

Health Care Policy and Financing FY 2018-19 Budget Request			Reconciliation Summary			
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

**01. Executive Director's Office**

FY 2017-18 Initial Appropriation	\$278,990,156	418.4	\$61,502,528	\$36,075,969	\$4,149,782	\$177,261,877
FY 2017-18 Total Revised Appropriation Request	\$284,290,460	419.4	\$62,032,087	\$36,633,060	\$4,193,558	\$181,431,755
FY 2018-19 Starting Base	\$278,990,156	418.4	\$61,502,528	\$36,075,969	\$4,149,782	\$177,261,877
FY 2018-19 Base Request	\$270,490,585	427.4	\$64,323,864	\$35,295,058	\$4,477,236	\$166,394,427
FY 2018-19 Governor's Budget Request - Nov 1	\$287,394,545	454.7	\$68,897,744	\$37,325,544	\$4,515,786	\$176,655,471
FY 2018-19 Governor's Revised Request	\$287,645,633	454.7	\$69,017,849	\$37,325,544	\$4,526,664	\$176,775,576

**02. Medical Services Premiums**

FY 2017-18 Initial Appropriation	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
FY 2017-18 Total Revised Appropriation Request	\$7,951,288,398	0.0	\$2,146,428,407	\$877,237,108	\$70,306,390	\$4,857,316,493
FY 2018-19 Starting Base	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
FY 2018-19 Base Request	\$7,538,955,686	0.0	\$2,076,876,760	\$884,043,394	\$70,368,612	\$4,507,666,920
FY 2018-19 Governor's Budget Request - Nov 1	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017
FY 2018-19 Governor's Revised Request	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017

**03. Behavioral Health Community Programs**

FY 2017-18 Initial Appropriation	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
FY 2017-18 Total Revised Appropriation Request	\$558,865,335	0.0	\$175,235,630	\$25,496,751	\$0	\$358,132,954
FY 2018-19 Starting Base	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
FY 2018-19 Base Request	\$651,114,866	0.0	\$181,371,789	\$27,072,406	\$0	\$442,670,671
FY 2018-19 Governor's Budget Request - Nov 1	\$689,972,707	0.0	\$189,098,808	\$32,261,684	\$0	\$468,612,215
FY 2018-19 Governor's Revised Request	\$689,972,707	0.0	\$189,098,808	\$32,261,684	\$0	\$468,612,215

**04. Office of Community Living**

FY 2017-18 Initial Appropriation	\$535,284,676	40.1	\$276,644,336	\$2,275,204	\$0	\$256,365,136
FY 2017-18 Total Revised Appropriation Request	\$555,912,606	40.1	\$281,781,995	\$7,451,214	\$0	\$266,679,397
FY 2018-19 Starting Base	\$535,284,676	40.1	\$276,644,336	\$2,275,204	\$0	\$256,365,136
FY 2018-19 Base Request	\$535,145,151	40.5	\$276,986,655	\$1,410,323	\$0	\$256,748,173
FY 2018-19 Governor's Budget Request - Nov 1	\$580,273,617	40.5	\$299,504,607	\$1,525,873	\$0	\$279,243,137
FY 2018-19 Governor's Revised Request	\$580,273,617	40.5	\$299,504,607	\$1,525,873	\$0	\$279,243,137

**05. Indigent Care Program**

FY 2017-18 Initial Appropriation	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
FY 2017-18 Total Revised Appropriation Request	\$556,781,954	0.0	\$10,409,002	\$217,381,341	\$0	\$328,991,611
FY 2018-19 Starting Base	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
FY 2018-19 Base Request	\$543,865,722	0.0	\$10,409,002	\$207,775,946	\$0	\$325,680,774
FY 2018-19 Governor's Budget Request - Nov 1	\$559,509,035	0.0	\$9,758,522	\$209,292,844	\$0	\$340,457,669
FY 2018-19 Governor's Revised Request	\$559,509,035	0.0	\$9,758,522	\$209,292,844	\$0	\$340,457,669

**06. Other Medical Services**

FY 2017-18 Initial Appropriation	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
FY 2017-18 Total Revised Appropriation Request	\$280,380,582	0.0	\$155,390,017	\$63,585,899	\$2,566,722	\$58,837,944
FY 2018-19 Starting Base	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
FY 2018-19 Base Request	\$276,637,469	0.0	\$160,993,236	\$60,543,512	\$2,641,722	\$52,458,999
FY 2018-19 Governor's Budget Request - Nov 1	\$282,149,712	0.0	\$166,177,631	\$60,571,360	\$2,641,722	\$52,758,999
FY 2018-19 Governor's Revised Request	\$293,402,404	0.0	\$162,888,832	\$66,204,045	\$2,641,722	\$61,667,805

**07. Department of Human Services Medicaid-Funded Programs**

FY 2017-18 Initial Appropriation	\$103,435,222	0.0	\$49,565,812	\$1,888,903	\$0	\$51,980,507
FY 2017-18 Total Revised Appropriation Request	\$111,784,689	0.0	\$53,740,546	\$1,888,903	\$0	\$56,155,240
FY 2018-19 Starting Base	\$103,435,222	0.0	\$49,565,812	\$1,888,903	\$0	\$51,980,507
FY 2018-19 Base Request	\$103,310,160	0.0	\$49,503,282	\$1,888,903	\$0	\$51,917,975
FY 2018-19 Governor's Budget Request - Nov 1	\$107,699,309	0.0	\$51,697,858	\$1,888,903	\$0	\$54,112,548
FY 2018-19 Governor's Revised Request	\$111,220,000	0.0	\$53,458,212	\$1,888,903	\$0	\$55,872,885

<b>TOTAL for the Department of Health Care Policy and Financing</b>						
<b>FY 2017-18 Initial Appropriation</b>	\$9,955,202,680	458.5	\$2,822,800,583	\$1,217,646,986	\$77,268,980	\$5,837,486,131
<b>FY 2017-18 Total Revised Appropriation Reques</b>	\$10,299,304,024	459.5	\$2,885,017,684	\$1,229,674,276	\$77,066,670	\$6,107,545,394
<b>FY 2018-19 Starting Base</b>	\$9,955,202,680	458.5	\$2,822,800,583	\$1,217,646,986	\$77,268,980	\$5,837,486,131
<b>FY 2018-19 Base Request</b>	\$9,919,519,639	467.9	\$2,820,464,588	\$1,218,029,542	\$77,487,570	\$5,803,537,939
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	\$10,283,219,332	495.2	\$2,921,024,097	\$1,275,831,686	\$77,446,493	\$6,008,917,056
<b>FY 2018-19 Governor's Revised Request</b>	\$10,298,243,803	495.2	\$2,919,615,757	\$1,281,464,371	\$77,457,371	\$6,019,706,304

Health Care Policy and Financing FY 2018-19 Budget Request				Reconciliation Detail		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

**01. Executive Director's Office, (A) General Administration**
**Personal Services**
**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$30,835,001	417.7	\$10,496,280	\$2,977,177	\$1,885,978	\$15,475,566
SB 17-121 Improve Medicaid Client Correspondence	\$49,153	0.7	\$16,569	\$8,007	\$0	\$24,577
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$30,884,154</b>	<b>418.4</b>	<b>\$10,512,849</b>	<b>\$2,985,184</b>	<b>\$1,885,978</b>	<b>\$15,500,143</b>
S-06 Electronic Visit Verification Implementation	\$52,218	1.0	\$5,222	\$0	\$0	\$46,996
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$30,936,372</b>	<b>419.4</b>	<b>\$10,518,071</b>	<b>\$2,985,184</b>	<b>\$1,885,978</b>	<b>\$15,547,139</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$30,884,154</b>	<b>418.4</b>	<b>\$10,512,849</b>	<b>\$2,985,184</b>	<b>\$1,885,978</b>	<b>\$15,500,143</b>
TA-01 17-18 Vendor Transition	(\$26,448)	0.0	(\$13,224)	\$0	\$0	(\$13,224)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$48,129	0.9	\$24,062	\$0	\$0	\$24,067
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$215,932	3.0	\$0	\$0	\$107,966	\$107,966
TA-10 FY 2017-18 R-8 MMIS Operations	\$10,788	0.2	\$2,697	\$0	\$0	\$8,091
TA-13 SB 17-121 Client Correspondence	\$17,875	0.3	\$6,026	\$2,912	\$0	\$8,937
TA-14 Salary Survey Base Adjustment	\$571,571	0.0	\$210,514	\$44,300	\$14,443	\$302,314
TA-15 Merit Pay Base Building Adjustment	\$263,765	0.0	\$99,963	\$13,466	\$7,235	\$143,101
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$307,185	4.6	\$153,593	\$0	\$0	\$153,592
TA-20 SB 16-120 Medicaid EOB	\$0	0.0	(\$21)	\$21	\$0	\$0

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$252,857)	0.0	\$0	\$0	\$0	(\$252,857)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	(\$227,035)	\$0	\$227,035	\$0
<b>FY 2018-19 Base Request</b>	<b>\$32,040,094</b>	<b>427.4</b>	<b>\$10,769,424</b>	<b>\$3,045,883</b>	<b>\$2,242,657</b>	<b>\$15,982,130</b>
R-06 Electronic Visit Verification Implementation	\$490,846	7.8	\$112,053	\$0	\$0	\$378,793
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$392,224	5.8	\$180,175	\$15,941	\$0	\$196,108
R-12 Children's Habilitation Residential Program Transfer	\$141,876	1.8	\$70,938	\$0	\$0	\$70,938
R-13 All-Payer Claims Database Funding	\$175,386	1.8	\$87,693	\$0	\$0	\$87,693
R-15 CHASE Administrative Costs	\$604,770	10.1	\$0	\$302,385	\$0	\$302,385
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$33,845,196</b>	<b>454.7</b>	<b>\$11,220,283</b>	<b>\$3,364,209</b>	<b>\$2,242,657</b>	<b>\$17,018,047</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$33,845,196</b>	<b>454.7</b>	<b>\$11,220,283</b>	<b>\$3,364,209</b>	<b>\$2,242,657</b>	<b>\$17,018,047</b>

## Health, Life, and Dental

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,637,126</b>	<b>0.0</b>	<b>\$1,305,776</b>	<b>\$344,132</b>	<b>\$103,855</b>	<b>\$1,883,363</b>
S-06 Electronic Visit Verification Implementation	\$39,635	0.0	\$3,963	\$0	\$0	\$35,672
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,676,761</b>	<b>0.0</b>	<b>\$1,309,739</b>	<b>\$344,132</b>	<b>\$103,855</b>	<b>\$1,919,035</b>

## FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$3,637,126</b>	<b>0.0</b>	<b>\$1,305,776</b>	<b>\$344,132</b>	<b>\$103,855</b>	<b>\$1,883,363</b>
TA-45 FY 2018-19 Total Compensation Request	\$1,002,830	0.0	\$367,755	(\$46,802)	\$31,500	\$650,377
<b>FY 2018-19 Base Request</b>	<b>\$4,639,956</b>	<b>0.0</b>	<b>\$1,673,531</b>	<b>\$297,330</b>	<b>\$135,355</b>	<b>\$2,533,740</b>
R-06 Electronic Visit Verification Implementation	\$63,416	0.0	\$14,233	\$0	\$0	\$49,183

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$55,489	0.0	\$25,013	\$2,732	\$0	\$27,744
R-12 Children's Habilitation Residential Program Transfer	\$15,854	0.0	\$7,927	\$0	\$0	\$7,927
R-13 All-Payer Claims Database Funding	\$15,854	0.0	\$7,927	\$0	\$0	\$7,927
R-15 CHASE Administrative Costs	\$87,198	0.0	\$0	\$43,599	\$0	\$43,599
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$4,877,767</b>	<b>0.0</b>	<b>\$1,728,631</b>	<b>\$343,661</b>	<b>\$135,355</b>	<b>\$2,670,120</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$4,877,767</b>	<b>0.0</b>	<b>\$1,728,631</b>	<b>\$343,661</b>	<b>\$135,355</b>	<b>\$2,670,120</b>

## Short-term Disability

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$58,060</b>	<b>0.0</b>	<b>\$21,586</b>	<b>\$4,802</b>	<b>\$1,364</b>	<b>\$30,308</b>
S-06 Electronic Visit Verification Implementation	\$84	0.0	\$8	\$0	\$0	\$76
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$58,144</b>	<b>0.0</b>	<b>\$21,594</b>	<b>\$4,802</b>	<b>\$1,364</b>	<b>\$30,384</b>

## FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$58,060</b>	<b>0.0</b>	<b>\$21,586</b>	<b>\$4,802</b>	<b>\$1,364</b>	<b>\$30,308</b>
TA-45 FY 2018-19 Total Compensation Request	\$2,523	0.0	\$1,217	(\$1,421)	\$120	\$2,607
<b>FY 2018-19 Base Request</b>	<b>\$60,583</b>	<b>0.0</b>	<b>\$22,803</b>	<b>\$3,381</b>	<b>\$1,484</b>	<b>\$32,915</b>
R-06 Electronic Visit Verification Implementation	\$714	0.0	\$154	\$0	\$0	\$560
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$667	0.0	\$306	\$27	\$0	\$334
R-12 Children's Habilitation Residential Program Transfer	\$241	0.0	\$121	\$0	\$0	\$120
R-13 All-Payer Claims Database Funding	\$298	0.0	\$149	\$0	\$0	\$149
R-15 CHASE Administrative Costs	\$919	0.0	\$0	\$460	\$0	\$459
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$63,422</b>	<b>0.0</b>	<b>\$23,533</b>	<b>\$3,868</b>	<b>\$1,484</b>	<b>\$34,537</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$63,422</b>	<b>0.0</b>	<b>\$23,533</b>	<b>\$3,868</b>	<b>\$1,484</b>	<b>\$34,537</b>

**Amortization Equalization Disbursement****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,615,047</b>	<b>0.0</b>	<b>\$600,398</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$843,045</b>
S-06 Electronic Visit Verification Implementation	\$2,245	0.0	\$225	\$0	\$0	\$2,020
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,617,292</b>	<b>0.0</b>	<b>\$600,623</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$845,065</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,615,047</b>	<b>0.0</b>	<b>\$600,398</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$843,045</b>
TA-45 FY 2018-19 Total Compensation Request	\$236,768	0.0	\$96,626	(\$30,303)	\$7,401	\$163,044
<b>FY 2018-19 Base Request</b>	<b>\$1,851,815</b>	<b>0.0</b>	<b>\$697,024</b>	<b>\$103,331</b>	<b>\$45,371</b>	<b>\$1,006,089</b>
R-06 Electronic Visit Verification Implementation	\$18,779	0.0	\$4,056	\$0	\$0	\$14,723
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$17,574	0.0	\$8,074	\$714	\$0	\$8,786
R-12 Children's Habilitation Residential Program Transfer	\$6,357	0.0	\$3,179	\$0	\$0	\$3,178
R-13 All-Payer Claims Database Funding	\$7,857	0.0	\$3,929	\$0	\$0	\$3,928
R-15 CHASE Administrative Costs	\$24,190	0.0	\$0	\$12,095	\$0	\$12,095
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,926,572</b>	<b>0.0</b>	<b>\$716,262</b>	<b>\$116,140</b>	<b>\$45,371</b>	<b>\$1,048,799</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,926,572</b>	<b>0.0</b>	<b>\$716,262</b>	<b>\$116,140</b>	<b>\$45,371</b>	<b>\$1,048,799</b>

**Supplemental Amortization Equalization Disbursement****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
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## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,615,047</b>	<b>0.0</b>	<b>\$600,398</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$843,045</b>
S-06 Electronic Visit Verification Implementation	\$2,245	0.0	\$225	\$0	\$0	\$2,020
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,617,292</b>	<b>0.0</b>	<b>\$600,623</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$845,065</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,615,047</b>	<b>0.0</b>	<b>\$600,398</b>	<b>\$133,634</b>	<b>\$37,970</b>	<b>\$843,045</b>
TA-45 FY 2018-19 Total Compensation Request	\$236,768	0.0	\$96,626	(\$30,303)	\$7,401	\$163,044
<b>FY 2018-19 Base Request</b>	<b>\$1,851,815</b>	<b>0.0</b>	<b>\$697,024</b>	<b>\$103,331</b>	<b>\$45,371</b>	<b>\$1,006,089</b>
R-06 Electronic Visit Verification Implementation	\$18,779	0.0	\$4,056	\$0	\$0	\$14,723
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$17,574	0.0	\$8,074	\$714	\$0	\$8,786
R-12 Children's Habilitation Residential Program Transfer	\$6,357	0.0	\$3,179	\$0	\$0	\$3,178
R-13 All-Payer Claims Database Funding	\$7,857	0.0	\$3,929	\$0	\$0	\$3,928
R-15 CHASE Administrative Costs	\$24,190	0.0	\$0	\$12,095	\$0	\$12,095
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,926,572</b>	<b>0.0</b>	<b>\$716,262</b>	<b>\$116,140</b>	<b>\$45,371</b>	<b>\$1,048,799</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,926,572</b>	<b>0.0</b>	<b>\$716,262</b>	<b>\$116,140</b>	<b>\$45,371</b>	<b>\$1,048,799</b>

**Salary Survey****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$614,974</b>	<b>0.0</b>	<b>\$228,651</b>	<b>\$50,834</b>	<b>\$14,443</b>	<b>\$321,046</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$614,974</b>	<b>0.0</b>	<b>\$228,651</b>	<b>\$50,834</b>	<b>\$14,443</b>	<b>\$321,046</b>



**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$614,974</b>	<b>0.0</b>	<b>\$228,651</b>	<b>\$50,834</b>	<b>\$14,443</b>	<b>\$321,046</b>
TA-14 Salary Survey Base Adjustment	(\$614,974)	0.0	(\$228,651)	(\$50,834)	(\$14,443)	(\$321,046)
TA-45 FY 2018-19 Total Compensation Request	\$1,203,861	0.0	\$453,147	\$67,167	\$29,534	\$654,013
<b>FY 2018-19 Base Request</b>	<b>\$1,203,861</b>	<b>0.0</b>	<b>\$453,147</b>	<b>\$67,167</b>	<b>\$29,534</b>	<b>\$654,013</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,203,861</b>	<b>0.0</b>	<b>\$453,147</b>	<b>\$67,167</b>	<b>\$29,534</b>	<b>\$654,013</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,203,861</b>	<b>0.0</b>	<b>\$453,147</b>	<b>\$67,167</b>	<b>\$29,534</b>	<b>\$654,013</b>

**Merit Pay****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$291,490</b>	<b>0.0</b>	<b>\$106,662</b>	<b>\$25,682</b>	<b>\$7,235</b>	<b>\$151,911</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$291,490</b>	<b>0.0</b>	<b>\$106,662</b>	<b>\$25,682</b>	<b>\$7,235</b>	<b>\$151,911</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$291,490</b>	<b>0.0</b>	<b>\$106,662</b>	<b>\$25,682</b>	<b>\$7,235</b>	<b>\$151,911</b>
TA-15 Merit Pay Base Building Adjustment	(\$291,490)	0.0	(\$106,662)	(\$25,682)	(\$7,235)	(\$151,911)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Worker's Compensation****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
<b>FY 2017-18 Initial Appropriation</b>	<b>\$65,937</b>	<b>0.0</b>	<b>\$32,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,969</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$65,937</b>	<b>0.0</b>	<b>\$32,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,969</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$65,937</b>	<b>0.0</b>	<b>\$32,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,969</b>
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
<b>FY 2018-19 Base Request</b>	<b>\$98,914</b>	<b>0.0</b>	<b>\$49,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,458</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$98,914</b>	<b>0.0</b>	<b>\$49,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,458</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$98,914</b>	<b>0.0</b>	<b>\$49,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,458</b>

**Operating Expenses****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,138,565	0.0	\$953,811	\$70,266	\$26,219	\$1,088,269
SB 17-121 Improve Medicaid Client Correspondence	\$23,964	0.0	\$8,078	\$3,904	\$0	\$11,982
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,162,529</b>	<b>0.0</b>	<b>\$961,889</b>	<b>\$74,170</b>	<b>\$26,219</b>	<b>\$1,100,251</b>
S-06 Electronic Visit Verification Implementation	\$28,265	0.0	\$2,826	\$0	\$0	\$25,439
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$2,190,794</b>	<b>0.0</b>	<b>\$964,715</b>	<b>\$74,170</b>	<b>\$26,219</b>	<b>\$1,125,690</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$2,162,529</b>	<b>0.0</b>	<b>\$961,889</b>	<b>\$74,170</b>	<b>\$26,219</b>	<b>\$1,100,251</b>
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$47,030)	0.0	(\$21,166)	(\$2,352)	\$0	(\$23,512)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$25,843)	0.0	\$0	\$0	(\$12,922)	(\$12,921)
TA-10 FY 2017-18 R-8 MMIS Operations	(\$9,406)	0.0	(\$2,352)	\$0	\$0	(\$7,054)
TA-13 SB 17-121 Client Correspondence	(\$4,514)	0.0	(\$1,521)	(\$736)	\$0	(\$2,257)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$27,869	0.0	\$13,934	\$0	\$0	\$13,935
TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,789)	(\$563)	\$0	(\$2,352)

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$16,217)	0.0	\$0	\$0	\$0	(\$16,217)
<b>FY 2018-19 Base Request</b>	<b>\$2,082,684</b>	<b>0.0</b>	<b>\$948,995</b>	<b>\$70,519</b>	<b>\$13,297</b>	<b>\$1,049,873</b>
R-06 Electronic Visit Verification Implementation	\$30,445	0.0	\$8,639	\$0	\$0	\$21,806
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$38,462	0.0	\$17,339	\$1,894	\$0	\$19,229
R-12 Children's Habilitation Residential Program Transfer	\$10,270	0.0	\$5,135	\$0	\$0	\$5,135
R-13 All-Payer Claims Database Funding	\$11,306	0.0	\$5,653	\$0	\$0	\$5,653
R-15 CHASE Administrative Costs	\$62,184	0.0	\$0	\$31,092	\$0	\$31,092
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$2,235,351</b>	<b>0.0</b>	<b>\$985,761</b>	<b>\$103,505</b>	<b>\$13,297</b>	<b>\$1,132,788</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$2,235,351</b>	<b>0.0</b>	<b>\$985,761</b>	<b>\$103,505</b>	<b>\$13,297</b>	<b>\$1,132,788</b>

## Legal Services

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$1,114,404	0.0	\$360,583	\$196,620	\$0	\$557,201
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,114,404</b>	<b>0.0</b>	<b>\$360,583</b>	<b>\$196,620</b>	<b>\$0</b>	<b>\$557,201</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,114,404</b>	<b>0.0</b>	<b>\$360,583</b>	<b>\$196,620</b>	<b>\$0</b>	<b>\$557,201</b>

## FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$1,114,404</b>	<b>0.0</b>	<b>\$360,583</b>	<b>\$196,620</b>	<b>\$0</b>	<b>\$557,201</b>
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
<b>FY 2018-19 Base Request</b>	<b>\$1,178,343</b>	<b>0.0</b>	<b>\$381,272</b>	<b>\$207,901</b>	<b>\$0</b>	<b>\$589,170</b>
R-15 CHASE Administrative Costs	\$123,811	0.0	\$0	\$61,906	\$0	\$61,905
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,302,154</b>	<b>0.0</b>	<b>\$381,272</b>	<b>\$269,807</b>	<b>\$0</b>	<b>\$651,075</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,302,154</b>	<b>0.0</b>	<b>\$381,272</b>	<b>\$269,807</b>	<b>\$0</b>	<b>\$651,075</b>

**Administrative Law Judge Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$647,622</b>	<b>0.0</b>	<b>\$251,642</b>	<b>\$72,169</b>	<b>\$0</b>	<b>\$323,811</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$647,622</b>	<b>0.0</b>	<b>\$251,642</b>	<b>\$72,169</b>	<b>\$0</b>	<b>\$323,811</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$647,622</b>	<b>0.0</b>	<b>\$251,642</b>	<b>\$72,169</b>	<b>\$0</b>	<b>\$323,811</b>
TA-13 SB 17-121 Client Correspondence	\$1,350	0.0	\$675	\$0	\$0	\$675
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
<b>FY 2018-19 Base Request</b>	<b>\$598,050</b>	<b>0.0</b>	<b>\$232,531</b>	<b>\$66,494</b>	<b>\$0</b>	<b>\$299,025</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$598,050</b>	<b>0.0</b>	<b>\$232,531</b>	<b>\$66,494</b>	<b>\$0</b>	<b>\$299,025</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$598,050</b>	<b>0.0</b>	<b>\$232,531</b>	<b>\$66,494</b>	<b>\$0</b>	<b>\$299,025</b>

**Payment to Risk Management and Property Funds****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
<b>FY 2017-18 Initial Appropriation</b>	<b>\$128,274</b>	<b>0.0</b>	<b>\$64,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,137</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$128,274</b>	<b>0.0</b>	<b>\$64,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,137</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$128,274</b>	<b>0.0</b>	<b>\$64,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,137</b>
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

<b>FY 2018-19 Base Request</b>	<b>\$85,476</b>	<b>0.0</b>	<b>\$42,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,738</b>
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$89,242</b>	<b>0.0</b>	<b>\$44,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,621</b>
NPBA-13 Property Fund Adjustment	\$2,960	0.0	\$1,480	\$0	\$0	\$1,480
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$92,202</b>	<b>0.0</b>	<b>\$46,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,101</b>

**Leased Space****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>

**Capitol Complex Leased Space****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
<b>FY 2017-18 Initial Appropriation</b>	<b>\$666,217</b>	<b>0.0</b>	<b>\$333,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,109</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$666,217</b>	<b>0.0</b>	<b>\$333,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,109</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$666,217</b>	<b>0.0</b>	<b>\$333,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,109</b>
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
<b>FY 2018-19 Base Request</b>	<b>\$611,650</b>	<b>0.0</b>	<b>\$305,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,825</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$611,650</b>	<b>0.0</b>	<b>\$305,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,825</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$611,650</b>	<b>0.0</b>	<b>\$305,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,825</b>

**Payments to OIT****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,035,698	0.0	\$2,139,744	\$378,109	\$0	\$2,517,845
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,035,698</b>	<b>0.0</b>	<b>\$2,139,744</b>	<b>\$378,109</b>	<b>\$0</b>	<b>\$2,517,845</b>
NPS-02 OIT-HCPF Security Request	\$278,356	0.0	\$86,847	\$52,331	\$0	\$139,178
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$5,314,054</b>	<b>0.0</b>	<b>\$2,226,591</b>	<b>\$430,440</b>	<b>\$0</b>	<b>\$2,657,023</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$5,035,698</b>	<b>0.0</b>	<b>\$2,139,744</b>	<b>\$378,109</b>	<b>\$0</b>	<b>\$2,517,845</b>
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
<b>FY 2018-19 Base Request</b>	<b>\$5,001,933</b>	<b>0.0</b>	<b>\$2,128,681</b>	<b>\$372,290</b>	<b>\$0</b>	<b>\$2,500,962</b>
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,340,496</b>	<b>0.0</b>	<b>\$2,239,611</b>	<b>\$430,642</b>	<b>\$0</b>	<b>\$2,670,243</b>
BA-14 BUS Funding	\$230,040	0.0	\$115,020	\$0	\$0	\$115,020
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,570,536</b>	<b>0.0</b>	<b>\$2,354,631</b>	<b>\$430,642</b>	<b>\$0</b>	<b>\$2,785,263</b>

**CORE Operations****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,583,166</b>	<b>0.0</b>	<b>\$577,669</b>	<b>\$257,301</b>	<b>\$0</b>	<b>\$748,196</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,583,166</b>	<b>0.0</b>	<b>\$577,669</b>	<b>\$257,301</b>	<b>\$0</b>	<b>\$748,196</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,583,166</b>	<b>0.0</b>	<b>\$577,669</b>	<b>\$257,301</b>	<b>\$0</b>	<b>\$748,196</b>
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
<b>FY 2018-19 Base Request</b>	<b>\$1,227,100</b>	<b>0.0</b>	<b>\$447,747</b>	<b>\$199,432</b>	<b>\$0</b>	<b>\$579,921</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,227,100</b>	<b>0.0</b>	<b>\$447,747</b>	<b>\$199,432</b>	<b>\$0</b>	<b>\$579,921</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,227,100</b>	<b>0.0</b>	<b>\$447,747</b>	<b>\$199,432</b>	<b>\$0</b>	<b>\$579,921</b>

**Research Scholarships Using the All-Payer Claims Database****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## General Professional Services and Special Projects

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,087,649	0.0	\$2,934,405	\$1,509,062	\$150,000	\$4,494,182
HB 17-1343 Implement Conflict-free Case Management	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-121 Improve Medicaid Client Correspondence	\$100,000	0.0	\$33,710	\$16,290	\$0	\$50,000
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,412,649</b>	<b>0.0</b>	<b>\$3,005,615</b>	<b>\$1,600,352</b>	<b>\$150,000</b>	<b>\$4,656,682</b>
S-07 Administrative Contracts	\$177,606	0.0	\$88,803	\$0	\$0	\$88,803
S-08 CPE for EMT Providers	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
S-09 Single Assessment Tool Financing	(\$1,109,684)	0.0	(\$554,842)	\$0	\$0	(\$554,842)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$8,660,571</b>	<b>0.0</b>	<b>\$2,629,576</b>	<b>\$1,600,352</b>	<b>\$150,000</b>	<b>\$4,280,643</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$9,412,649</b>	<b>0.0</b>	<b>\$3,005,615</b>	<b>\$1,600,352</b>	<b>\$150,000</b>	<b>\$4,656,682</b>
TA-02 FY 2016-17 R-09 OCL	(\$110,625)	0.0	\$0	(\$55,312)	\$0	(\$55,313)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$92,817)	0.0	(\$46,409)	\$0	\$0	(\$46,408)
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,400,000	0.0	\$2,700,000	\$0	\$0	\$2,700,000
<b>FY 2018-19 Base Request</b>	<b>\$14,534,207</b>	<b>0.0</b>	<b>\$5,621,706</b>	<b>\$1,545,040</b>	<b>\$150,000</b>	<b>\$7,217,461</b>
R-07 HCBS Transition Services Continuation and Expansion	\$561,244	0.0	\$280,622	\$0	\$0	\$280,622
R-10 Drug Cost Containment Initiatives	\$300,500	0.0	\$150,250	\$0	\$0	\$150,250
R-11 Administrative Contracts Adjustments	\$412,560	0.0	\$206,280	\$0	\$0	\$206,280
R-12 Children's Habilitation Residential Program Transfer	\$29,500	0.0	\$14,750	\$0	\$0	\$14,750
R-15 CHASE Administrative Costs	\$250,000	0.0	\$0	\$125,000	\$0	\$125,000



## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

R-16 CPE for Emergency Med Transportation Providers	\$668,294	0.0	\$334,147	\$0	\$0	\$334,147
R-17 Single Assessment Tool Financing	(\$5,702,924)	0.0	(\$2,851,462)	\$0	\$0	(\$2,851,462)
R-18 Cost Allocation Vendor Consolidation	\$340,780	0.0	\$111,656	\$58,734	\$0	\$170,390
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$11,872,661</b>	<b>0.0</b>	<b>\$4,107,199</b>	<b>\$1,728,774</b>	<b>\$150,000</b>	<b>\$5,886,688</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$11,872,661</b>	<b>0.0</b>	<b>\$4,107,199</b>	<b>\$1,728,774</b>	<b>\$150,000</b>	<b>\$5,886,688</b>

**Subtotal -- 01. Executive Director's Office, (A) General Administration****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$62,148,312	417.7	\$22,517,471	\$6,400,787	\$2,265,034	\$30,965,020
HB 17-1343 Implement Conflict-free Case Management	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-121 Improve Medicaid Client Correspondence	\$173,117	0.7	\$58,357	\$28,201	\$0	\$86,559
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$62,546,429</b>	<b>418.4</b>	<b>\$22,613,328</b>	<b>\$6,503,988</b>	<b>\$2,265,034</b>	<b>\$31,164,079</b>
NPS-02 OIT-HCPF Security Request	\$278,356	0.0	\$86,847	\$52,331	\$0	\$139,178
S-06 Electronic Visit Verification Implementation	\$124,692	1.0	\$12,469	\$0	\$0	\$112,223
S-07 Administrative Contracts	\$177,606	0.0	\$88,803	\$0	\$0	\$88,803
S-08 CPE for EMT Providers	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
S-09 Single Assessment Tool Financing	(\$1,109,684)	0.0	(\$554,842)	\$0	\$0	(\$554,842)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$62,197,399</b>	<b>419.4</b>	<b>\$22,336,605</b>	<b>\$6,556,319</b>	<b>\$2,265,034</b>	<b>\$31,039,441</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$62,546,429</b>	<b>418.4</b>	<b>\$22,613,328</b>	<b>\$6,503,988</b>	<b>\$2,265,034</b>	<b>\$31,164,079</b>
TA-01 17-18 Vendor Transition	(\$26,448)	0.0	(\$13,224)	\$0	\$0	(\$13,224)
TA-02 FY 2016-17 R-09 OCL	(\$110,625)	0.0	\$0	(\$55,312)	\$0	(\$55,313)

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$91,718)	0.9	(\$43,513)	(\$2,352)	\$0	(\$45,853)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$190,089	3.0	\$0	\$0	\$95,044	\$95,045
TA-10 FY 2017-18 R-8 MMIS Operations	\$1,382	0.2	\$345	\$0	\$0	\$1,037
TA-13 SB 17-121 Client Correspondence	\$14,711	0.3	\$5,180	\$2,176	\$0	\$7,355
TA-14 Salary Survey Base Adjustment	(\$43,403)	0.0	(\$18,137)	(\$6,534)	\$0	(\$18,732)
TA-15 Merit Pay Base Building Adjustment	(\$27,725)	0.0	(\$6,699)	(\$12,216)	\$0	(\$8,810)
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$335,054	4.6	\$167,527	\$0	\$0	\$167,527
TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,810)	(\$542)	\$0	(\$2,352)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,400,000	0.0	\$2,700,000	\$0	\$0	\$2,700,000
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$269,074)	0.0	\$0	\$0	\$0	(\$269,074)
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	(\$227,035)	\$0	\$227,035	\$0
TA-45 FY 2018-19 Total Compensation Request	\$2,682,750	0.0	\$1,015,371	(\$41,662)	\$75,956	\$1,633,085
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
<b>FY 2018-19 Base Request</b>	<b>\$70,080,516</b>	<b>427.4</b>	<b>\$25,981,557</b>	<b>\$6,329,464</b>	<b>\$2,663,069</b>	<b>\$35,106,426</b>
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
R-06 Electronic Visit Verification Implementation	\$622,979	7.8	\$143,191	\$0	\$0	\$479,788
R-07 HCBS Transition Services Continuation and Expansion	\$561,244	0.0	\$280,622	\$0	\$0	\$280,622

R-08 Medicaid Savings Initiatives	\$521,990	5.8	\$238,981	\$22,022	\$0	\$260,987
R-10 Drug Cost Containment Initiatives	\$300,500	0.0	\$150,250	\$0	\$0	\$150,250
R-11 Administrative Contracts Adjustments	\$412,560	0.0	\$206,280	\$0	\$0	\$206,280
R-12 Children's Habilitation Residential Program Transfer	\$210,455	1.8	\$105,229	\$0	\$0	\$105,226
R-13 All-Payer Claims Database Funding	\$218,558	1.8	\$109,280	\$0	\$0	\$109,278
R-15 CHASE Administrative Costs	\$1,177,262	10.1	\$0	\$588,632	\$0	\$588,630
R-16 CPE for Emergency Med Transportation Providers	\$668,294	0.0	\$334,147	\$0	\$0	\$334,147
R-17 Single Assessment Tool Financing	(\$5,702,924)	0.0	(\$2,851,462)	\$0	\$0	(\$2,851,462)
R-18 Cost Allocation Vendor Consolidation	\$340,780	0.0	\$111,656	\$58,734	\$0	\$170,390
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$70,233,043</b>	<b>454.7</b>	<b>\$25,161,794</b>	<b>\$7,057,204</b>	<b>\$2,663,069</b>	<b>\$35,350,976</b>
BA-14 BUS Funding	\$230,040	0.0	\$115,020	\$0	\$0	\$115,020
NPBA-13 Property Fund Adjustment	\$2,960	0.0	\$1,480	\$0	\$0	\$1,480
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$70,466,043</b>	<b>454.7</b>	<b>\$25,278,294</b>	<b>\$7,057,204</b>	<b>\$2,663,069</b>	<b>\$35,467,476</b>

### 01. Executive Director's Office, (B) Transfers to/from Other Departments

#### Facility Survey and Certification, Transfer to CDPHE

##### FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,944,099</b>	<b>0.0</b>	<b>\$3,025,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,918,618</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,944,099</b>	<b>0.0</b>	<b>\$3,025,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,918,618</b>

##### FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$7,944,099</b>	<b>0.0</b>	<b>\$3,025,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,918,618</b>
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,315)	0.0	(\$11,657)	\$0	\$0	(\$11,658)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$33,511	0.0	\$16,756	\$0	\$0	\$16,755

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$33,444)	0.0	(\$13,712)	\$0	\$0	(\$19,732)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$91,010)	0.0	(\$37,314)	\$0	\$0	(\$53,696)
TA-48 FY 2017-18 CDPHE Technical Adjustment	(\$193,346)	0.0	(\$124,064)	\$0	\$0	(\$69,282)
<b>FY 2018-19 Base Request</b>	<b>\$7,636,495</b>	<b>0.0</b>	<b>\$2,855,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,781,005</b>
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$7,931,831</b>	<b>0.0</b>	<b>\$2,976,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,955,275</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,931,831</b>	<b>0.0</b>	<b>\$2,976,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,955,275</b>

## Nurse Home Visitor Program, Transfer from CDHS

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>

## FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2018-19 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>

## Prenatal Statistical Information, Transfer to CDPHE

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>

**Transfer to CDPHE Local Public Health Agencies****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
<b>FY 2017-18 Initial Appropriation</b>	<b>\$720,967</b>	<b>0.0</b>	<b>\$360,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,483</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$720,967</b>	<b>0.0</b>	<b>\$360,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,483</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$720,967</b>	<b>0.0</b>	<b>\$360,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,483</b>
<b>FY 2018-19 Base Request</b>	<b>\$720,967</b>	<b>0.0</b>	<b>\$360,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,483</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$720,967</b>	<b>0.0</b>	<b>\$360,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,483</b>
BA-15 CDPHE Provider Rate Increase	\$7,210	0.0	\$3,605	\$0	\$0	\$3,605
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$728,177</b>	<b>0.0</b>	<b>\$364,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,088</b>

**Nurse Aide Certification, Transfer to DORA****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
<b>FY 2017-18 Initial Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>

**FY 2018-19**

FY 2018-19 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2018-19 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2018-19 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2018-19 Governor's Revised Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

**Reviews, Transfer to DORA****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Initial Appropriation	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Total Revised Appropriation Request	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560

**FY 2018-19**

FY 2018-19 Starting Base	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2018-19 Base Request	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2018-19 Governor's Budget Request - Nov 1	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2018-19 Governor's Revised Request	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560

**Transfer to DORA for Regulation of Medicaid Trans. Providers****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Total Revised Appropriation Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>
<b>FY 2018-19 Base Request</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>

**Public School Health Services Admin., Transfer to DOE****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$170,979	0.0	\$0	\$0	\$170,979	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$170,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,979</b>	<b>\$0</b>
S-12, BA-12 Public School Health Funding	\$10,878	0.0	\$0	\$0	\$10,878	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$181,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,857</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$170,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,979</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$170,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,979</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$170,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,979</b>	<b>\$0</b>
S-12, BA-12 Public School Health Funding	\$10,878	0.0	\$0	\$0	\$10,878	\$0
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$181,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,857</b>	<b>\$0</b>

**Home Modifications Benefit Administration, Transfer to DOLA****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
<b>FY 2017-18 Initial Appropriation</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>
<b>FY 2018-19 Base Request</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$219,356</b>	<b>0.0</b>	<b>\$109,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,678</b>

**Subtotal -- 01. Executive Director's Office, (B) Transfers to/from Other Departments****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,503,952	0.0	\$3,714,519	\$0	\$1,690,631	\$7,098,802
<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,503,952</b>	<b>0.0</b>	<b>\$3,714,519</b>	<b>\$0</b>	<b>\$1,690,631</b>	<b>\$7,098,802</b>
S-12, BA-12 Public School Health Funding	\$10,878	0.0	\$0	\$0	\$10,878	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$12,514,830</b>	<b>0.0</b>	<b>\$3,714,519</b>	<b>\$0</b>	<b>\$1,701,509</b>	<b>\$7,098,802</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,503,952</b>	<b>0.0</b>	<b>\$3,714,519</b>	<b>\$0</b>	<b>\$1,690,631</b>	<b>\$7,098,802</b>
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,315)	0.0	(\$11,657)	\$0	\$0	(\$11,658)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$33,511	0.0	\$16,756	\$0	\$0	\$16,755
TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$33,444)	0.0	(\$13,712)	\$0	\$0	(\$19,732)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$91,010)	0.0	(\$37,314)	\$0	\$0	(\$53,696)
TA-48 FY 2017-18 CDPHE Technical Adjustment	(\$193,346)	0.0	(\$124,064)	\$0	\$0	(\$69,282)
<b>FY 2018-19 Base Request</b>	<b>\$12,196,348</b>	<b>0.0</b>	<b>\$3,544,528</b>	<b>\$0</b>	<b>\$1,690,631</b>	<b>\$6,961,189</b>
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$12,491,684</b>	<b>0.0</b>	<b>\$3,665,594</b>	<b>\$0</b>	<b>\$1,690,631</b>	<b>\$7,135,459</b>
BA-15 CDPHE Provider Rate Increase	\$7,210	0.0	\$3,605	\$0	\$0	\$3,605
S-12, BA-12 Public School Health Funding	\$10,878	0.0	\$0	\$0	\$10,878	\$0
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$12,509,772</b>	<b>0.0</b>	<b>\$3,669,199</b>	<b>\$0</b>	<b>\$1,701,509</b>	<b>\$7,139,064</b>



<b>01. Executive Director's Office, (C) Information Technology Contracts and Projects</b>
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**MMIS Maintenance and Projects**

<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$41,535,458	0.0	\$5,918,099	\$4,270,044	\$11,808	\$31,335,507
SB 17-121 Improve Medicaid Client Correspondence	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$41,646,122</b>	<b>0.0</b>	<b>\$5,955,404</b>	<b>\$4,288,071</b>	<b>\$11,808</b>	<b>\$31,390,839</b>
S-06 Electronic Visit Verification Implementation	\$296,267	0.0	\$29,627	\$0	\$0	\$266,640
S-09 Single Assessment Tool Financing	\$278,985	0.0	\$27,898	\$0	\$0	\$251,087
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$42,221,374</b>	<b>0.0</b>	<b>\$6,012,929</b>	<b>\$4,288,071</b>	<b>\$11,808</b>	<b>\$31,908,566</b>

<b>FY 2018-19</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$41,646,122</b>	<b>0.0</b>	<b>\$5,955,404</b>	<b>\$4,288,071</b>	<b>\$11,808</b>	<b>\$31,390,839</b>
TA-07 R10 RCTF Recommendation Implementation	(\$593,300)	0.0	(\$59,330)	\$0	\$0	(\$533,970)
TA-10 FY 2017-18 R-8 MMIS Operations	\$1,046,519	0.0	\$121,137	\$175,368	(\$5,190)	\$755,204
TA-13 SB 17-121 Client Correspondence	(\$110,664)	0.0	(\$37,305)	(\$18,027)	\$0	(\$55,332)
<b>FY 2018-19 Base Request</b>	<b>\$41,988,677</b>	<b>0.0</b>	<b>\$5,979,906</b>	<b>\$4,445,412</b>	<b>\$6,618</b>	<b>\$31,556,741</b>
R-06 Electronic Visit Verification Implementation	\$2,217,813	0.0	\$465,574	\$0	\$0	\$1,752,239
R-07 HCBS Transition Services Continuation and Expansion	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
R-08 Medicaid Savings Initiatives	\$57,456	0.0	\$5,746	\$0	\$0	\$51,710
R-10 Drug Cost Containment Initiatives	\$630,500	0.0	\$63,050	\$0	\$0	\$567,450
R-15 CHASE Administrative Costs	\$15,000	0.0	\$0	\$7,500	\$0	\$7,500
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$45,246,946</b>	<b>0.0</b>	<b>\$6,548,026</b>	<b>\$4,452,912</b>	<b>\$6,618</b>	<b>\$34,239,390</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$45,246,946</b>	<b>0.0</b>	<b>\$6,548,026</b>	<b>\$4,452,912</b>	<b>\$6,618</b>	<b>\$34,239,390</b>

**MMIS Reprocurement Contracts****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$18,546,779</b>	<b>0.0</b>	<b>\$1,034,108</b>	<b>\$875,342</b>	<b>\$5,564</b>	<b>\$16,631,765</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$18,546,779</b>	<b>0.0</b>	<b>\$1,034,108</b>	<b>\$875,342</b>	<b>\$5,564</b>	<b>\$16,631,765</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$18,546,779</b>	<b>0.0</b>	<b>\$1,034,108</b>	<b>\$875,342</b>	<b>\$5,564</b>	<b>\$16,631,765</b>
TA-10 FY 2017-18 R-8 MMIS Operations	(\$18,541,215)	0.0	(\$1,034,108)	(\$875,342)	\$0	(\$16,631,765)
<b>FY 2018-19 Base Request</b>	<b>\$5,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,564</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,564</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,564</b>	<b>\$0</b>

**Fraud Detection Software Contract****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
<b>FY 2017-18 Initial Appropriation</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>
<b>FY 2018-19 Base Request</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$28,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,655</b>

**CBMS, Health Care and Economic Security Staff Dev. Center****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$684,816	0.0	\$245,329	\$95,921	\$1,719	\$341,847
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$684,816</b>	<b>0.0</b>	<b>\$245,329</b>	<b>\$95,921</b>	<b>\$1,719</b>	<b>\$341,847</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$684,816</b>	<b>0.0</b>	<b>\$245,329</b>	<b>\$95,921</b>	<b>\$1,719</b>	<b>\$341,847</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$684,816</b>	<b>0.0</b>	<b>\$245,329</b>	<b>\$95,921</b>	<b>\$1,719</b>	<b>\$341,847</b>
<b>FY 2018-19 Base Request</b>	<b>\$684,816</b>	<b>0.0</b>	<b>\$245,329</b>	<b>\$95,921</b>	<b>\$1,719</b>	<b>\$341,847</b>
NPR-01 CBMS-PEAK	\$320,599	0.0	\$70,486	\$88,843	\$1,508	\$159,762
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,005,415</b>	<b>0.0</b>	<b>\$315,815</b>	<b>\$184,764</b>	<b>\$3,227</b>	<b>\$501,609</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,005,415</b>	<b>0.0</b>	<b>\$315,815</b>	<b>\$184,764</b>	<b>\$3,227</b>	<b>\$501,609</b>

**Health Information Exchange Maintenance and Projects****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,072,455</b>	<b>0.0</b>	<b>\$1,891,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,181,209</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$8,072,455</b>	<b>0.0</b>	<b>\$1,891,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,181,209</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$8,072,455</b>	<b>0.0</b>	<b>\$1,891,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,181,209</b>
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
<b>FY 2018-19 Base Request</b>	<b>\$7,947,385</b>	<b>0.0</b>	<b>\$1,954,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,992,591</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$7,947,385</b>	<b>0.0</b>	<b>\$1,954,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,992,591</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,947,385</b>	<b>0.0</b>	<b>\$1,954,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,992,591</b>

**Colorado Health IT Roadmap Initiative****FY 2018-19**

FY 2018-19 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

**Connect for Health Colorado Systems****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Initial Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Total Revised Appropriation Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

**FY 2018-19**

FY 2018-19 Starting Base	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2018-19 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2018-19 Governor's Budget Request - Nov 1	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2018-19 Governor's Revised Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

**Colorado Benefits Management Systems, Operating & Contracts****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$23,549,140	0.0	\$5,219,684	\$3,453,935	\$57,566	\$14,817,955
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,549,140	0.0	\$5,219,684	\$3,453,935	\$57,566	\$14,817,955
NPS-01 CBMS-PEAK	\$4,742,605	0.0	\$681,825	\$412,362	\$31,390	\$3,617,028
FY 2017-18 Total Revised Appropriation Request	\$28,291,745	0.0	\$5,901,509	\$3,866,297	\$88,956	\$18,434,983

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$23,549,140</b>	<b>0.0</b>	<b>\$5,219,684</b>	<b>\$3,453,935</b>	<b>\$57,566</b>	<b>\$14,817,955</b>
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$23,549,140</b>	<b>0.0</b>	<b>\$5,183,715</b>	<b>\$3,489,904</b>	<b>\$57,566</b>	<b>\$14,817,955</b>
NPR-01 CBMS-PEAK	\$5,210,266	0.0	\$1,178,449	\$148,575	\$32,891	\$3,850,351
R-08 Medicaid Savings Initiatives	\$1,309,205	0.0	\$225,088	\$115,539	\$4,151	\$964,427
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$30,068,611</b>	<b>0.0</b>	<b>\$6,587,252</b>	<b>\$3,754,018</b>	<b>\$94,608</b>	<b>\$19,632,733</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$30,068,611</b>	<b>0.0</b>	<b>\$6,587,252</b>	<b>\$3,754,018</b>	<b>\$94,608</b>	<b>\$19,632,733</b>

**Colorado Benefits Management Systems, Health Care Economy**

NPS-01 CBMS-PEAK	\$320,599	0.0	\$66,932	\$92,398	\$1,508	\$159,761
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$320,599</b>	<b>0.0</b>	<b>\$66,932</b>	<b>\$92,398</b>	<b>\$1,508</b>	<b>\$159,761</b>

**FY 2018-19**

<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 01. Executive Director's Office, (C) Information Technology Contracts and Projects****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$93,173,405	0.0	\$14,336,811	\$8,817,932	\$76,657	\$69,942,005
SB 17-121 Improve Medicaid Client Correspondence	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$93,284,069</b>	<b>0.0</b>	<b>\$14,374,116</b>	<b>\$8,835,959</b>	<b>\$76,657</b>	<b>\$69,997,337</b>
NPS-01 CBMS-PEAK	\$5,063,204	0.0	\$748,757	\$504,760	\$32,898	\$3,776,789

S-06 Electronic Visit Verification Implementation	\$296,267	0.0	\$29,627	\$0	\$0	\$266,640
S-09 Single Assessment Tool Financing	\$278,985	0.0	\$27,898	\$0	\$0	\$251,087
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$98,922,525</b>	<b>0.0</b>	<b>\$15,180,398</b>	<b>\$9,340,719</b>	<b>\$109,555</b>	<b>\$74,291,853</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$93,284,069</b>	<b>0.0</b>	<b>\$14,374,116</b>	<b>\$8,835,959</b>	<b>\$76,657</b>	<b>\$69,997,337</b>
TA-07 R10 RCTF Recommendation Implementation	(\$593,300)	0.0	(\$59,330)	\$0	\$0	(\$533,970)
TA-10 FY 2017-18 R-8 MMIS Operations	(\$17,494,696)	0.0	(\$912,971)	(\$699,974)	(\$5,190)	(\$15,876,561)
TA-13 SB 17-121 Client Correspondence	(\$110,664)	0.0	(\$37,305)	(\$18,027)	\$0	(\$55,332)
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$74,960,339</b>	<b>0.0</b>	<b>\$13,392,089</b>	<b>\$8,153,927</b>	<b>\$71,467</b>	<b>\$53,342,856</b>
NPR-01 CBMS-PEAK	\$5,530,865	0.0	\$1,248,935	\$237,418	\$34,399	\$4,010,113
R-06 Electronic Visit Verification Implementation	\$2,217,813	0.0	\$465,574	\$0	\$0	\$1,752,239
R-07 HCBS Transition Services Continuation and Expansion	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
R-08 Medicaid Savings Initiatives	\$1,366,661	0.0	\$230,834	\$115,539	\$4,151	\$1,016,137
R-10 Drug Cost Containment Initiatives	\$630,500	0.0	\$63,050	\$0	\$0	\$567,450
R-15 CHASE Administrative Costs	\$15,000	0.0	\$0	\$7,500	\$0	\$7,500
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$85,058,678</b>	<b>0.0</b>	<b>\$15,434,232</b>	<b>\$8,514,384</b>	<b>\$110,017</b>	<b>\$61,000,045</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$85,058,678</b>	<b>0.0</b>	<b>\$15,434,232</b>	<b>\$8,514,384</b>	<b>\$110,017</b>	<b>\$61,000,045</b>

**01. Executive Director's Office, (D) Eligibility Determinations and Client Services****Medical Identification Cards****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>FY 2018-19 Base Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>

**Contracts for Special Eligibility Determinations****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2018-19 Base Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>

**County Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
<b>FY 2017-18 Initial Appropriation</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
S-11, BA-11 County Administration Financing	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$61,746,931</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$10,805,069</b>	<b>\$0</b>	<b>\$39,827,414</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
<b>FY 2018-19 Base Request</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
S-11, BA-11 County Administration Financing	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$61,746,931</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$10,805,069</b>	<b>\$0</b>	<b>\$39,827,414</b>

**Hospital Provider Fee County Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>
S-11, BA-11 County Administration Financing	(\$15,748,868)	0.0	\$0	(\$4,945,446)	\$0	(\$10,803,422)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>
S-11, BA-11 County Administration Financing	(\$15,748,868)	0.0	\$0	(\$4,945,446)	\$0	(\$10,803,422)
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Medical Assistance Sites****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>



**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>

**Administrative Case Management****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
<b>FY 2017-18 Initial Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2018-19 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>

**Customer Outreach****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,607,445</b>	<b>0.0</b>	<b>\$2,873,665</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,397,159</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$6,607,445</b>	<b>0.0</b>	<b>\$2,873,665</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,397,159</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$6,607,445</b>	<b>0.0</b>	<b>\$2,873,665</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,397,159</b>
TA-01 17-18 Vendor Transition	(\$472,010)	0.0	(\$236,005)	\$0	\$0	(\$236,005)
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$186,874)	0.0	\$0	\$0	\$0	(\$186,874)
<b>FY 2018-19 Base Request</b>	<b>\$5,948,561</b>	<b>0.0</b>	<b>\$2,637,660</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,974,280</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,948,561</b>	<b>0.0</b>	<b>\$2,637,660</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,974,280</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,948,561</b>	<b>0.0</b>	<b>\$2,637,660</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,974,280</b>

**Centralized Eligibility Vendor Contract Project****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>

**Connect for Health Colorado Eligibility Determination****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>

**Subtotal -- 01. Executive Director's Office, (D) Eligibility Determinations and Client Services****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$91,965,454	0.0	\$15,483,729	\$19,345,838	\$28	\$57,135,859
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$91,965,454</b>	<b>0.0</b>	<b>\$15,483,729</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$57,135,859</b>
S-11, BA-11 County Administration Financing	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$91,965,454</b>	<b>0.0</b>	<b>\$15,483,729</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$57,135,859</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$91,965,454</b>	<b>0.0</b>	<b>\$15,483,729</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$57,135,859</b>
TA-01 17-18 Vendor Transition	(\$472,010)	0.0	(\$236,005)	\$0	\$0	(\$236,005)
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$186,874)	0.0	\$0	\$0	\$0	(\$186,874)
<b>FY 2018-19 Base Request</b>	<b>\$91,306,570</b>	<b>0.0</b>	<b>\$15,247,724</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$56,712,980</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$91,306,570</b>	<b>0.0</b>	<b>\$15,247,724</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$56,712,980</b>
S-11, BA-11 County Administration Financing	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$91,306,570</b>	<b>0.0</b>	<b>\$15,247,724</b>	<b>\$19,345,838</b>	<b>\$28</b>	<b>\$56,712,980</b>

<b>01. Executive Director's Office, (E) Utilization and Quality Review Contracts</b>
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**Professional Service Contracts**

<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>

<b>FY 2018-19</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>
TA-02 FY 2016-17 R-09 OCL	\$2,428,937	0.0	\$579,577	\$27,656	\$0	\$1,821,704
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$165,878)	0.0	\$0	\$0	\$0	(\$165,878)
<b>FY 2018-19 Base Request</b>	<b>\$16,087,495</b>	<b>0.0</b>	<b>\$4,597,070</b>	<b>\$497,964</b>	<b>\$0</b>	<b>\$10,992,461</b>
R-08 Medicaid Savings Initiatives	\$2,010,059	0.0	\$502,515	\$0	\$0	\$1,507,544
R-10 Drug Cost Containment Initiatives	\$282,297	0.0	\$70,574	\$0	\$0	\$211,723
R-11 Administrative Contracts Adjustments	\$1,304,282	0.0	\$1,045,087	\$831,237	\$0	(\$572,042)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$19,684,133</b>	<b>0.0</b>	<b>\$6,215,246</b>	<b>\$1,329,201</b>	<b>\$0</b>	<b>\$12,139,686</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$19,684,133</b>	<b>0.0</b>	<b>\$6,215,246</b>	<b>\$1,329,201</b>	<b>\$0</b>	<b>\$12,139,686</b>

<b>Subtotal -- 01. Executive Director's Office, (E) Utilization and Quality Review Contracts</b>
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<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>

## [FY 2018-19

<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,824,436</b>	<b>0.0</b>	<b>\$4,017,493</b>	<b>\$470,308</b>	<b>\$0</b>	<b>\$9,336,635</b>
TA-02 FY 2016-17 R-09 OCL	\$2,428,937	0.0	\$579,577	\$27,656	\$0	\$1,821,704
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$165,878)	0.0	\$0	\$0	\$0	(\$165,878)
<b>FY 2018-19 Base Request</b>	<b>\$16,087,495</b>	<b>0.0</b>	<b>\$4,597,070</b>	<b>\$497,964</b>	<b>\$0</b>	<b>\$10,992,461</b>
R-08 Medicaid Savings Initiatives	\$2,010,059	0.0	\$502,515	\$0	\$0	\$1,507,544
R-10 Drug Cost Containment Initiatives	\$282,297	0.0	\$70,574	\$0	\$0	\$211,723
R-11 Administrative Contracts Adjustments	\$1,304,282	0.0	\$1,045,087	\$831,237	\$0	(\$572,042)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$19,684,133</b>	<b>0.0</b>	<b>\$6,215,246</b>	<b>\$1,329,201</b>	<b>\$0</b>	<b>\$12,139,686</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$19,684,133</b>	<b>0.0</b>	<b>\$6,215,246</b>	<b>\$1,329,201</b>	<b>\$0</b>	<b>\$12,139,686</b>

**01. Executive Director's Office, (F) Provider Audits and Services****Professional Audit Contracts****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>
TA-02 FY 2016-17 R-09 OCL	\$486,720	0.0	\$121,680	\$0	\$0	\$365,040
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
<b>FY 2018-19 Base Request</b>	<b>\$4,021,112</b>	<b>0.0</b>	<b>\$1,560,896</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$2,147,796</b>
R-14 Safety Net Program Adjustments	\$135,500	0.0	\$28,864	\$106,636	\$0	\$0
R-18 Cost Allocation Vendor Consolidation	\$25,620	0.0	\$8,394	\$4,416	\$0	\$12,810
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$4,182,232</b>	<b>0.0</b>	<b>\$1,598,154</b>	<b>\$423,472</b>	<b>\$0</b>	<b>\$2,160,606</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$4,182,232</b>	<b>0.0</b>	<b>\$1,598,154</b>	<b>\$423,472</b>	<b>\$0</b>	<b>\$2,160,606</b>

**Subtotal -- 01. Executive Director's Office, (F) Provider Audits and Services****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,254,646</b>	<b>0.0</b>	<b>\$1,299,343</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,642,883</b>
TA-02 FY 2016-17 R-09 OCL	\$486,720	0.0	\$121,680	\$0	\$0	\$365,040
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
<b>FY 2018-19 Base Request</b>	<b>\$4,021,112</b>	<b>0.0</b>	<b>\$1,560,896</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$2,147,796</b>
R-14 Safety Net Program Adjustments	\$135,500	0.0	\$28,864	\$106,636	\$0	\$0
R-18 Cost Allocation Vendor Consolidation	\$25,620	0.0	\$8,394	\$4,416	\$0	\$12,810
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$4,182,232</b>	<b>0.0</b>	<b>\$1,598,154</b>	<b>\$423,472</b>	<b>\$0</b>	<b>\$2,160,606</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$4,182,232</b>	<b>0.0</b>	<b>\$1,598,154</b>	<b>\$423,472</b>	<b>\$0</b>	<b>\$2,160,606</b>

**01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs****Estate Recovery****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

## FY 2018-19

FY 2018-19 Starting Base	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Revised Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

## Subtotal -- 01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Total Revised Appropriation Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

## FY 2018-19

FY 2017-18 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Revised Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

**01. Executive Director's Office, (H) All Payer's Claims Database****All Payer's Claims Database****FY 2018-19**

R-13 All-Payer Claims Database Funding	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>

**Subtotal -- 01. Executive Director's Office, (H) All Payer's Claims Database**

	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**[FY 2018-19**

	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-13 All-Payer Claims Database Funding	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>

**01. Executive Director's Office, (I) Indirect Cost Recoveries****Indirect Cost Assessment****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>



**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	\$0	\$47,989	(\$65,391)	\$244,437
<b>FY 2018-19 Base Request</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>

**Subtotal -- 01. Executive Director's Office, (I) Indirect Cost Recoveries****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$911,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,456</b>	<b>\$117,432</b>	<b>\$536,282</b>
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	\$0	\$47,989	(\$65,391)	\$244,437
<b>FY 2018-19 Base Request</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,138,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,445</b>	<b>\$52,041</b>	<b>\$780,719</b>

## 02. Medical Services Premiums

### Medical Services Premiums

#### FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$7,597,506,218	0.0	\$2,091,822,734	\$886,211,720	\$70,552,476	\$4,548,919,288
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,597,898,847</b>	<b>0.0</b>	<b>\$2,092,528,266</b>	<b>\$886,165,101</b>	<b>\$70,552,476</b>	<b>\$4,548,653,004</b>
S-01 Medical Services Premiums	\$353,389,551	0.0	\$53,900,141	(\$8,927,993)	(\$246,086)	\$308,663,489
S-13 FY 2016-17 Overexpenditure	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,951,288,398</b>	<b>0.0</b>	<b>\$2,146,428,407</b>	<b>\$877,237,108</b>	<b>\$70,306,390</b>	<b>\$4,857,316,493</b>

#### FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$7,597,898,847</b>	<b>0.0</b>	<b>\$2,092,528,266</b>	<b>\$886,165,101</b>	<b>\$70,552,476</b>	<b>\$4,548,653,004</b>
TA-01 17-18 Vendor Transition	(\$2,100,000)	0.0	(\$680,400)	(\$369,600)	\$0	(\$1,050,000)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$54,113,307)	0.0	(\$17,039,223)	(\$942,443)	\$0	(\$36,131,641)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$637,008	0.0	\$192,663	(\$27,617)	\$0	\$471,962
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$367,727)	0.0	\$0	\$0	(\$183,864)	(\$183,863)
TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	(\$6,283,184)	0.0	\$174,533	(\$889,068)	\$0	(\$5,568,649)
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$299,126)	0.0	(\$91,014)	(\$14,892)	\$0	(\$193,220)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$267,050	0.0	\$133,525	\$0	\$0	\$133,525
TA-24 HB 16-1321 Waiver Buy In	\$13,122	0.0	(\$36,325)	\$44,031	\$0	\$5,416
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,571,213	0.0	\$2,009,111	\$165,540	\$0	\$3,396,562

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
<b>FY 2018-19 Base Request</b>	<b>\$7,538,955,686</b>	<b>0.0</b>	<b>\$2,076,876,760</b>	<b>\$884,043,394</b>	<b>\$70,368,612</b>	<b>\$4,507,666,920</b>
R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-06 Electronic Visit Verification Implementation	(\$3,563,217)	0.0	(\$1,781,609)	\$0	\$0	(\$1,781,608)
R-07 HCBS Transition Services Continuation and Expansion	(\$2,381,760)	0.0	(\$1,190,880)	\$0	\$0	(\$1,190,880)
R-08 Medicaid Savings Initiatives	(\$5,290,090)	0.0	(\$3,160,277)	\$2,724,679	\$0	(\$4,854,492)
R-09 FY 2018-19 Provider Rate Adjustments	\$24,037,926	0.0	\$8,330,411	\$985,050	\$0	\$14,722,465
R-10 Drug Cost Containment Initiatives	(\$1,080,520)	0.0	(\$308,281)	(\$39,129)	\$0	(\$733,110)
R-12 Children's Habilitation Residential Program Transfer	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
R-16 CPE for Emergency Med Transportation Providers	\$18,139,431	0.0	(\$954,707)	\$9,547,069	\$0	\$9,547,069
R-17 Single Assessment Tool Financing	(\$267,050)	0.0	(\$133,525)	\$0	\$0	(\$133,525)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$7,776,220,407</b>	<b>0.0</b>	<b>\$2,135,888,927</b>	<b>\$932,965,478</b>	<b>\$70,288,985</b>	<b>\$4,637,077,017</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,776,220,407</b>	<b>0.0</b>	<b>\$2,135,888,927</b>	<b>\$932,965,478</b>	<b>\$70,288,985</b>	<b>\$4,637,077,017</b>

**Subtotal -- 02. Medical Services Premiums****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,597,506,218	0.0	\$2,091,822,734	\$886,211,720	\$70,552,476	\$4,548,919,288
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,597,898,847</b>	<b>0.0</b>	<b>\$2,092,528,266</b>	<b>\$886,165,101</b>	<b>\$70,552,476</b>	<b>\$4,548,653,004</b>
S-01 Medical Services Premiums	\$353,389,551	0.0	\$53,900,141	(\$8,927,993)	(\$246,086)	\$308,663,489
S-13 FY 2016-17 Overexpenditure	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,951,288,398</b>	<b>0.0</b>	<b>\$2,146,428,407</b>	<b>\$877,237,108</b>	<b>\$70,306,390</b>	<b>\$4,857,316,493</b>

## [FY 2018-19

<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,597,898,847</b>	<b>0.0</b>	<b>\$2,092,528,266</b>	<b>\$886,165,101</b>	<b>\$70,552,476</b>	<b>\$4,548,653,004</b>
TA-01 17-18 Vendor Transition	(\$2,100,000)	0.0	(\$680,400)	(\$369,600)	\$0	(\$1,050,000)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$54,113,307)	0.0	(\$17,039,223)	(\$942,443)	\$0	(\$36,131,641)
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TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	(\$6,283,184)	0.0	\$174,533	(\$889,068)	\$0	(\$5,568,649)
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TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$267,050	0.0	\$133,525	\$0	\$0	\$133,525
TA-24 HB 16-1321 Waiver Buy In	\$13,122	0.0	(\$36,325)	\$44,031	\$0	\$5,416
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,571,213	0.0	\$2,009,111	\$165,540	\$0	\$3,396,562
TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
<b>FY 2018-19 Base Request</b>	<b>\$7,538,955,686</b>	<b>0.0</b>	<b>\$2,076,876,760</b>	<b>\$884,043,394</b>	<b>\$70,368,612</b>	<b>\$4,507,666,920</b>
R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-06 Electronic Visit Verification Implementation	(\$3,563,217)	0.0	(\$1,781,609)	\$0	\$0	(\$1,781,608)
R-07 HCBS Transition Services Continuation and Expansion	(\$2,381,760)	0.0	(\$1,190,880)	\$0	\$0	(\$1,190,880)
R-08 Medicaid Savings Initiatives	(\$5,290,090)	0.0	(\$3,160,277)	\$2,724,679	\$0	(\$4,854,492)
R-09 FY 2018-19 Provider Rate Adjustments	\$24,037,926	0.0	\$8,330,411	\$985,050	\$0	\$14,722,465
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R-16 CPE for Emergency Med Transportation Providers	\$18,139,431	0.0	(\$954,707)	\$9,547,069	\$0	\$9,547,069
R-17 Single Assessment Tool Financing	(\$267,050)	0.0	(\$133,525)	\$0	\$0	(\$133,525)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$7,776,220,407</b>	<b>0.0</b>	<b>\$2,135,888,927</b>	<b>\$932,965,478</b>	<b>\$70,288,985</b>	<b>\$4,637,077,017</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,776,220,407</b>	<b>0.0</b>	<b>\$2,135,888,927</b>	<b>\$932,965,478</b>	<b>\$70,288,985</b>	<b>\$4,637,077,017</b>

**03. Behavioral Health Community Programs****Behavioral Health Capitation Payments****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$616,836,053	0.0	\$172,509,947	\$25,816,287	\$0	\$418,509,819
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$616,836,053</b>	<b>0.0</b>	<b>\$172,509,947</b>	<b>\$25,816,287</b>	<b>\$0</b>	<b>\$418,509,819</b>
S-02 Behavioral Health Programs	(\$66,932,236)	0.0	\$767,201	(\$687,835)	\$0	(\$67,011,602)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$549,903,817</b>	<b>0.0</b>	<b>\$173,277,148</b>	<b>\$25,128,452</b>	<b>\$0</b>	<b>\$351,498,217</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$616,836,053</b>	<b>0.0</b>	<b>\$172,509,947</b>	<b>\$25,816,287</b>	<b>\$0</b>	<b>\$418,509,819</b>
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$1,414,051)	0.0	(\$287,685)	(\$215,351)	\$0	(\$911,015)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$26,717,069	0.0	\$7,215,319	\$1,090,836	\$0	\$18,410,914
TA-24 HB 16-1321 Waiver Buy In	\$2,711	0.0	(\$4,546)	\$5,903	\$0	\$1,354
<b>FY 2018-19 Base Request</b>	<b>\$642,141,782</b>	<b>0.0</b>	<b>\$179,433,035</b>	<b>\$26,697,675</b>	<b>\$0</b>	<b>\$436,011,072</b>
R-02 Behavioral Health Programs	\$38,547,986	0.0	\$7,667,357	\$5,130,051	\$0	\$25,750,578
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$680,689,768</b>	<b>0.0</b>	<b>\$187,100,392</b>	<b>\$31,827,726</b>	<b>\$0</b>	<b>\$461,761,650</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$680,689,768</b>	<b>0.0</b>	<b>\$187,100,392</b>	<b>\$31,827,726</b>	<b>\$0</b>	<b>\$461,761,650</b>

**Behavioral Health Fee-for-Service Payments****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,961,518	0.0	\$1,936,255	\$374,248	\$0	\$6,651,015
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,961,518</b>	<b>0.0</b>	<b>\$1,936,255</b>	<b>\$374,248</b>	<b>\$0</b>	<b>\$6,651,015</b>
S-02 Behavioral Health Programs	\$0	0.0	\$22,227	(\$5,949)	\$0	(\$16,278)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$8,961,518</b>	<b>0.0</b>	<b>\$1,958,482</b>	<b>\$368,299</b>	<b>\$0</b>	<b>\$6,634,737</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$8,961,518</b>	<b>0.0</b>	<b>\$1,936,255</b>	<b>\$374,248</b>	<b>\$0</b>	<b>\$6,651,015</b>
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$11,566	0.0	\$2,499	\$483	\$0	\$8,584
<b>FY 2018-19 Base Request</b>	<b>\$8,973,084</b>	<b>0.0</b>	<b>\$1,938,754</b>	<b>\$374,731</b>	<b>\$0</b>	<b>\$6,659,599</b>
R-02 Behavioral Health Programs	\$249,917	0.0	\$46,563	\$56,764	\$0	\$146,590
R-09 FY 2018-19 Provider Rate Adjustments	\$59,938	0.0	\$13,099	\$2,463	\$0	\$44,376
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$9,282,939</b>	<b>0.0</b>	<b>\$1,998,416</b>	<b>\$433,958</b>	<b>\$0</b>	<b>\$6,850,565</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$9,282,939</b>	<b>0.0</b>	<b>\$1,998,416</b>	<b>\$433,958</b>	<b>\$0</b>	<b>\$6,850,565</b>

**Subtotal -- 03. Behavioral Health Community Programs****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$625,797,571</b>	<b>0.0</b>	<b>\$174,446,202</b>	<b>\$26,190,535</b>	<b>\$0</b>	<b>\$425,160,834</b>
S-02 Behavioral Health Programs	(\$66,932,236)	0.0	\$789,428	(\$693,784)	\$0	(\$67,027,880)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$558,865,335</b>	<b>0.0</b>	<b>\$175,235,630</b>	<b>\$25,496,751</b>	<b>\$0</b>	<b>\$358,132,954</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$625,797,571</b>	<b>0.0</b>	<b>\$174,446,202</b>	<b>\$26,190,535</b>	<b>\$0</b>	<b>\$425,160,834</b>
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$1,414,051)	0.0	(\$287,685)	(\$215,351)	\$0	(\$911,015)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$26,717,069	0.0	\$7,215,319	\$1,090,836	\$0	\$18,410,914
TA-24 HB 16-1321 Waiver Buy In	\$2,711	0.0	(\$4,546)	\$5,903	\$0	\$1,354
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$11,566	0.0	\$2,499	\$483	\$0	\$8,584
<b>FY 2018-19 Base Request</b>	<b>\$651,114,866</b>	<b>0.0</b>	<b>\$181,371,789</b>	<b>\$27,072,406</b>	<b>\$0</b>	<b>\$442,670,671</b>
R-02 Behavioral Health Programs	\$38,797,903	0.0	\$7,713,920	\$5,186,815	\$0	\$25,897,168
R-09 FY 2018-19 Provider Rate Adjustments	\$59,938	0.0	\$13,099	\$2,463	\$0	\$44,376
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$689,972,707</b>	<b>0.0</b>	<b>\$189,098,808</b>	<b>\$32,261,684</b>	<b>\$0</b>	<b>\$468,612,215</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$689,972,707</b>	<b>0.0</b>	<b>\$189,098,808</b>	<b>\$32,261,684</b>	<b>\$0</b>	<b>\$468,612,215</b>

<b>04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs</b>
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**Personal Services**

<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$3,360,575	39.1	\$1,572,568	\$264,135	\$0	\$1,523,872
HB 17-1343 Implement Conflict-free Case Management	\$67,141	1.0	\$0	\$33,571	\$0	\$33,570
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,427,716</b>	<b>40.1</b>	<b>\$1,572,568</b>	<b>\$297,706</b>	<b>\$0</b>	<b>\$1,557,442</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,427,716</b>	<b>40.1</b>	<b>\$1,572,568</b>	<b>\$297,706</b>	<b>\$0</b>	<b>\$1,557,442</b>

<b>FY 2018-19</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$3,427,716</b>	<b>40.1</b>	<b>\$1,572,568</b>	<b>\$297,706</b>	<b>\$0</b>	<b>\$1,557,442</b>
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	\$12,477	0.2	\$6,238	\$0	\$0	\$6,239
TA-07 R10 RCTF Recommendation Implementation	\$12,462	0.2	\$6,231	\$0	\$0	\$6,231
TA-14 Salary Survey Base Adjustment	\$43,403	0.0	\$19,392	\$5,279	\$0	\$18,732
TA-15 Merit Pay Base Building Adjustment	\$27,725	0.0	\$9,046	\$9,869	\$0	\$8,810
<b>FY 2018-19 Base Request</b>	<b>\$3,523,783</b>	<b>40.5</b>	<b>\$1,613,475</b>	<b>\$312,854</b>	<b>\$0</b>	<b>\$1,597,454</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$3,523,783</b>	<b>40.5</b>	<b>\$1,613,475</b>	<b>\$312,854</b>	<b>\$0</b>	<b>\$1,597,454</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$3,523,783</b>	<b>40.5</b>	<b>\$1,613,475</b>	<b>\$312,854</b>	<b>\$0</b>	<b>\$1,597,454</b>

**Operating Expenses**

<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$298,858	0.0	\$120,935	\$52,850	\$0	\$125,073
HB 17-1343 Implement Conflict-free Case Management	\$5,653	0.0	\$0	\$2,827	\$0	\$2,826
<b>FY 2017-18 Initial Appropriation</b>	<b>\$304,511</b>	<b>0.0</b>	<b>\$120,935</b>	<b>\$55,677</b>	<b>\$0</b>	<b>\$127,899</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$304,511</b>	<b>0.0</b>	<b>\$120,935</b>	<b>\$55,677</b>	<b>\$0</b>	<b>\$127,899</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$304,511</b>	<b>0.0</b>	<b>\$120,935</b>	<b>\$55,677</b>	<b>\$0</b>	<b>\$127,899</b>
TA-07 R10 RCTF Recommendation Implementation	(\$9,248)	0.0	(\$4,624)	\$0	\$0	(\$4,624)
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
<b>FY 2018-19 Base Request</b>	<b>\$290,560</b>	<b>0.0</b>	<b>\$116,311</b>	<b>\$53,325</b>	<b>\$0</b>	<b>\$120,924</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$290,560</b>	<b>0.0</b>	<b>\$116,311</b>	<b>\$53,325</b>	<b>\$0</b>	<b>\$120,924</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$290,560</b>	<b>0.0</b>	<b>\$116,311</b>	<b>\$53,325</b>	<b>\$0</b>	<b>\$120,924</b>

**Community and Contract Management System****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
<b>FY 2017-18 Initial Appropriation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2018-19 Base Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>



**Support Level Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$57,418</b>	<b>0.0</b>	<b>\$28,488</b>	<b>\$221</b>	<b>\$0</b>	<b>\$28,709</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$57,418</b>	<b>0.0</b>	<b>\$28,488</b>	<b>\$221</b>	<b>\$0</b>	<b>\$28,709</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$57,418</b>	<b>0.0</b>	<b>\$28,488</b>	<b>\$221</b>	<b>\$0</b>	<b>\$28,709</b>
TA-24 HB 16-1321 Waiver Buy In	\$19	0.0	(\$25)	\$34	\$0	\$10
<b>FY 2018-19 Base Request</b>	<b>\$57,437</b>	<b>0.0</b>	<b>\$28,463</b>	<b>\$255</b>	<b>\$0</b>	<b>\$28,719</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$57,437</b>	<b>0.0</b>	<b>\$28,463</b>	<b>\$255</b>	<b>\$0</b>	<b>\$28,719</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$57,437</b>	<b>0.0</b>	<b>\$28,463</b>	<b>\$255</b>	<b>\$0</b>	<b>\$28,719</b>

**Cross-system Response Pilot Program****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$683,750	0.0	\$0	\$683,750	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$683,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$683,750</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$683,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$683,750</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$683,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$683,750</b>	<b>\$0</b>	<b>\$0</b>
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$683,750)	0.0	\$0	(\$683,750)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Cross-system Response Pilot Program****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,075,776</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,075,776</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,075,776</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,075,776</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,075,776</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,075,776</b>	<b>\$0</b>	<b>\$0</b>
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$237,931)	0.0	\$0	(\$237,931)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$837,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$837,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$837,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$837,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$837,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$837,845</b>	<b>\$0</b>	<b>\$0</b>

**Cross-system Response Pilot Program Services**

**FY 2018-19**

<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,613,857	39.1	\$1,811,353	\$2,076,732	\$0	\$1,725,772
HB 17-1343 Implement Conflict-free Case Management	\$72,794	1.0	\$0	\$36,398	\$0	\$36,396
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,686,651</b>	<b>40.1</b>	<b>\$1,811,353</b>	<b>\$2,113,130</b>	<b>\$0</b>	<b>\$1,762,168</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$5,686,651</b>	<b>40.1</b>	<b>\$1,811,353</b>	<b>\$2,113,130</b>	<b>\$0</b>	<b>\$1,762,168</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,686,651</b>	<b>40.1</b>	<b>\$1,811,353</b>	<b>\$2,113,130</b>	<b>\$0</b>	<b>\$1,762,168</b>
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	\$12,477	0.2	\$6,238	\$0	\$0	\$6,239
TA-07 R10 RCTF Recommendation Implementation	\$3,214	0.2	\$1,607	\$0	\$0	\$1,607
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$921,681)	0.0	\$0	(\$921,681)	\$0	\$0
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
TA-14 Salary Survey Base Adjustment	\$43,403	0.0	\$19,392	\$5,279	\$0	\$18,732
TA-15 Merit Pay Base Building Adjustment	\$27,725	0.0	\$9,046	\$9,869	\$0	\$8,810
TA-24 HB 16-1321 Waiver Buy In	\$19	0.0	(\$25)	\$34	\$0	\$10
<b>FY 2018-19 Base Request</b>	<b>\$4,847,105</b>	<b>40.5</b>	<b>\$1,847,611</b>	<b>\$1,204,279</b>	<b>\$0</b>	<b>\$1,795,215</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$4,847,105</b>	<b>40.5</b>	<b>\$1,847,611</b>	<b>\$1,204,279</b>	<b>\$0</b>	<b>\$1,795,215</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$4,847,105</b>	<b>40.5</b>	<b>\$1,847,611</b>	<b>\$1,204,279</b>	<b>\$0</b>	<b>\$1,795,215</b>

**04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs****Adult Comprehensive Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$376,385,762	0.0	\$188,192,881	\$1	\$0	\$188,192,880
<b>FY 2017-18 Initial Appropriation</b>	<b>\$376,385,762</b>	<b>0.0</b>	<b>\$188,192,881</b>	<b>\$1</b>	<b>\$0</b>	<b>\$188,192,880</b>
S-05 OCL Cost and Caseload Adjustments	\$14,679,455	0.0	\$2,101,937	\$5,237,789	\$0	\$7,339,729
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$391,065,217</b>	<b>0.0</b>	<b>\$190,294,818</b>	<b>\$5,237,790</b>	<b>\$0</b>	<b>\$195,532,609</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$376,385,762</b>	<b>0.0</b>	<b>\$188,192,881</b>	<b>\$1</b>	<b>\$0</b>	<b>\$188,192,880</b>
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$270,254	0.0	\$135,127	\$0	\$0	\$135,127
<b>FY 2018-19 Base Request</b>	<b>\$376,656,016</b>	<b>0.0</b>	<b>\$188,328,008</b>	<b>\$1</b>	<b>\$0</b>	<b>\$188,328,007</b>
R-05 Office of Community Living Cost and Caseload	\$30,890,545	0.0	\$15,445,271	\$0	\$0	\$15,445,274
R-07 HCBS Transition Services Continuation and Expansion	\$346,610	0.0	\$173,305	\$0	\$0	\$173,305
R-09 FY 2018-19 Provider Rate Adjustments	\$2,654,608	0.0	\$1,327,304	\$0	\$0	\$1,327,304
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$410,547,779</b>	<b>0.0</b>	<b>\$205,273,888</b>	<b>\$1</b>	<b>\$0</b>	<b>\$205,273,890</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$410,547,779</b>	<b>0.0</b>	<b>\$205,273,888</b>	<b>\$1</b>	<b>\$0</b>	<b>\$205,273,890</b>

**Adult Supported Living Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$79,102,446	0.0	\$43,432,794	\$133,801	\$0	\$35,535,851
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$79,102,446</b>	<b>0.0</b>	<b>\$43,432,794</b>	<b>\$133,801</b>	<b>\$0</b>	<b>\$35,535,851</b>
S-05 OCL Cost and Caseload Adjustments	\$1,181,463	0.0	\$646,163	(\$55,432)	\$0	\$590,732
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$80,283,909</b>	<b>0.0</b>	<b>\$44,078,957</b>	<b>\$78,369</b>	<b>\$0</b>	<b>\$36,126,583</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$79,102,446</b>	<b>0.0</b>	<b>\$43,432,794</b>	<b>\$133,801</b>	<b>\$0</b>	<b>\$35,535,851</b>
TA-24 HB 16-1321 Waiver Buy In	\$19,487	0.0	(\$26,227)	\$35,976	\$0	\$9,738
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$146,110	0.0	\$72,779	\$275	\$0	\$73,056
<b>FY 2018-19 Base Request</b>	<b>\$79,268,043</b>	<b>0.0</b>	<b>\$43,479,346</b>	<b>\$170,052</b>	<b>\$0</b>	<b>\$35,618,645</b>
R-05 Office of Community Living Cost and Caseload	\$5,766,739	0.0	\$2,785,050	\$98,315	\$0	\$2,883,374
R-06 Electronic Visit Verification Implementation	(\$47,164)	0.0	(\$23,582)	\$0	\$0	(\$23,582)
R-09 FY 2018-19 Provider Rate Adjustments	\$554,245	0.0	\$301,470	\$1,748	\$0	\$251,027
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$85,541,863</b>	<b>0.0</b>	<b>\$46,542,284</b>	<b>\$270,115</b>	<b>\$0</b>	<b>\$38,729,464</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$85,541,863</b>	<b>0.0</b>	<b>\$46,542,284</b>	<b>\$270,115</b>	<b>\$0</b>	<b>\$38,729,464</b>

**Children's Extensive Support Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$28,030,392	0.0	\$14,015,196	\$0	\$0	\$14,015,196
<b>FY 2017-18 Initial Appropriation</b>	<b>\$28,030,392</b>	<b>0.0</b>	<b>\$14,015,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,015,196</b>
S-05 OCL Cost and Caseload Adjustments	\$723,897	0.0	\$361,948	\$0	\$0	\$361,949
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$28,754,289</b>	<b>0.0</b>	<b>\$14,377,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,377,145</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$28,030,392</b>	<b>0.0</b>	<b>\$14,015,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,015,196</b>
<b>FY 2018-19 Base Request</b>	<b>\$28,030,392</b>	<b>0.0</b>	<b>\$14,015,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,015,196</b>
R-05 Office of Community Living Cost and Caseload	\$794,228	0.0	\$397,114	\$0	\$0	\$397,114
R-06 Electronic Visit Verification Implementation	(\$7,614)	0.0	(\$3,807)	\$0	\$0	(\$3,807)
R-09 FY 2018-19 Provider Rate Adjustments	\$187,272	0.0	\$93,636	\$0	\$0	\$93,636
R-12 Children's Habilitation Residential Program Transfer	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$31,519,597</b>	<b>0.0</b>	<b>\$15,759,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,759,798</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$31,519,597</b>	<b>0.0</b>	<b>\$15,759,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,759,798</b>

## Case Management

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$35,792,246	0.0	\$18,925,860	\$28,272	\$0	\$16,838,114
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$35,792,246</b>	<b>0.0</b>	<b>\$18,925,860</b>	<b>\$28,272</b>	<b>\$0</b>	<b>\$16,838,114</b>
S-05 OCL Cost and Caseload Adjustments	\$4,043,115	0.0	\$2,027,905	(\$6,347)	\$0	\$2,021,557
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$39,835,361</b>	<b>0.0</b>	<b>\$20,953,765</b>	<b>\$21,925</b>	<b>\$0</b>	<b>\$18,859,671</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$35,792,246</b>	<b>0.0</b>	<b>\$18,925,860</b>	<b>\$28,272</b>	<b>\$0</b>	<b>\$16,838,114</b>
TA-07 R10 RCTF Recommendation Implementation	\$117,039	0.0	\$58,534	\$0	\$0	\$58,505
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$142,950	0.0	\$71,475	\$0	\$0	\$71,475
TA-24 HB 16-1321 Waiver Buy In	\$4,181	0.0	(\$5,627)	\$7,719	\$0	\$2,089
<b>FY 2018-19 Base Request</b>	<b>\$36,056,416</b>	<b>0.0</b>	<b>\$19,050,242</b>	<b>\$35,991</b>	<b>\$0</b>	<b>\$16,970,183</b>
R-05 Office of Community Living Cost and Caseload	\$1,284,391	0.0	\$627,027	\$15,154	\$0	\$642,210
R-09 FY 2018-19 Provider Rate Adjustments	\$259,306	0.0	\$136,196	\$333	\$0	\$122,777
R-12 Children's Habilitation Residential Program Transfer	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Single Assessment Tool Financing	(\$142,950)	0.0	(\$71,475)	\$0	\$0	(\$71,475)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$37,457,163</b>	<b>0.0</b>	<b>\$19,741,990</b>	<b>\$51,478</b>	<b>\$0</b>	<b>\$17,663,695</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$37,457,163</b>	<b>0.0</b>	<b>\$19,741,990</b>	<b>\$51,478</b>	<b>\$0</b>	<b>\$17,663,695</b>

## Family Support Services

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,058,033</b>	<b>0.0</b>	<b>\$7,058,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,058,033</b>	<b>0.0</b>	<b>\$7,058,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$7,058,033</b>	<b>0.0</b>	<b>\$7,058,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$7,058,033</b>	<b>0.0</b>	<b>\$7,058,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 FY 2018-19 Provider Rate Adjustments	\$50,038	0.0	\$50,038	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$7,108,071</b>	<b>0.0</b>	<b>\$7,108,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,108,071</b>	<b>0.0</b>	<b>\$7,108,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Preventive Dental Hygiene****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$64,199	0.0	\$64,199	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$64,199</b>	<b>0.0</b>	<b>\$64,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$64,199</b>	<b>0.0</b>	<b>\$64,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$64,199</b>	<b>0.0</b>	<b>\$64,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$64,199</b>	<b>0.0</b>	<b>\$64,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 FY 2018-19 Provider Rate Adjustments	\$455	0.0	\$455	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$64,654</b>	<b>0.0</b>	<b>\$64,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$64,654</b>	<b>0.0</b>	<b>\$64,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Eligibility Determination and Waiting List Management****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,164,947</b>	<b>0.0</b>	<b>\$3,144,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,927</b>
S-05 OCL Cost and Caseload Adjustments	\$0	0.0	(\$294)	\$0	\$0	\$294
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$3,164,947</b>	<b>0.0</b>	<b>\$3,143,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,221</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$3,164,947</b>	<b>0.0</b>	<b>\$3,144,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,927</b>
<b>FY 2018-19 Base Request</b>	<b>\$3,164,947</b>	<b>0.0</b>	<b>\$3,144,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,927</b>
R-09 FY 2018-19 Provider Rate Adjustments	\$22,438	0.0	\$22,290	\$0	\$0	\$148
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$3,187,385</b>	<b>0.0</b>	<b>\$3,166,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,075</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$3,187,385</b>	<b>0.0</b>	<b>\$3,166,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,075</b>

**Subtotal -- 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$529,598,025	0.0	\$274,832,983	\$162,074	\$0	\$254,602,968
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$529,598,025</b>	<b>0.0</b>	<b>\$274,832,983</b>	<b>\$162,074</b>	<b>\$0</b>	<b>\$254,602,968</b>
S-05 OCL Cost and Caseload Adjustments	\$20,627,930	0.0	\$5,137,659	\$5,176,010	\$0	\$10,314,261
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$550,225,955</b>	<b>0.0</b>	<b>\$279,970,642</b>	<b>\$5,338,084</b>	<b>\$0</b>	<b>\$264,917,229</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$529,598,025</b>	<b>0.0</b>	<b>\$274,832,983</b>	<b>\$162,074</b>	<b>\$0</b>	<b>\$254,602,968</b>
TA-07 R10 RCTF Recommendation Implementation	\$117,039	0.0	\$58,534	\$0	\$0	\$58,505
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$142,950	0.0	\$71,475	\$0	\$0	\$71,475
TA-24 HB 16-1321 Waiver Buy In	\$23,668	0.0	(\$31,854)	\$43,695	\$0	\$11,827
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$416,364	0.0	\$207,906	\$275	\$0	\$208,183
<b>FY 2018-19 Base Request</b>	<b>\$530,298,046</b>	<b>0.0</b>	<b>\$275,139,044</b>	<b>\$206,044</b>	<b>\$0</b>	<b>\$254,952,958</b>
R-05 Office of Community Living Cost and Caseload	\$38,735,903	0.0	\$19,254,462	\$113,469	\$0	\$19,367,972
R-06 Electronic Visit Verification Implementation	(\$54,778)	0.0	(\$27,389)	\$0	\$0	(\$27,389)



R-07 HCBS Transition Services Continuation and Expansion	\$346,610	0.0	\$173,305	\$0	\$0	\$173,305
R-09 FY 2018-19 Provider Rate Adjustments	\$3,728,362	0.0	\$1,931,389	\$2,081	\$0	\$1,794,892
R-12 Children's Habilitation Residential Program Transfer	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
R-17 Single Assessment Tool Financing	(\$142,950)	0.0	(\$71,475)	\$0	\$0	(\$71,475)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$575,426,512</b>	<b>0.0</b>	<b>\$297,656,996</b>	<b>\$321,594</b>	<b>\$0</b>	<b>\$277,447,922</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$575,426,512</b>	<b>0.0</b>	<b>\$297,656,996</b>	<b>\$321,594</b>	<b>\$0</b>	<b>\$277,447,922</b>

### 05. Indigent Care Program

#### Safety Net Provider Payments

##### FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>

##### FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
<b>FY 2018-19 Base Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>

#### Clinic Based Indigent Care

##### FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY 2018-19 Base Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
R-14 Safety Net Program Adjustments	(\$28,864)	0.0	(\$28,864)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$6,090,896</b>	<b>0.0</b>	<b>\$3,031,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$6,090,896</b>	<b>0.0</b>	<b>\$3,031,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>

**Pediatric Specialty Hospital****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>
<b>FY 2018-19 Base Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,727,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,727,506</b>

**Appropriation from Tobacco Tax Fund to the General Fund****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0.0	\$0	\$440,340	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$420,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$420,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$420,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,598</b>	<b>\$0</b>	<b>\$0</b>

**Primary Care Fund Program****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$27,767,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,767,192</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$27,767,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,767,192</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$27,767,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,767,192</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$27,767,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,767,192</b>	<b>\$0</b>	<b>\$0</b>
R-14 Safety Net Program Adjustments	(\$53,160)	0.0	\$0	(\$53,160)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$27,714,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,714,032</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$27,714,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,714,032</b>	<b>\$0</b>	<b>\$0</b>

**Children's Basic Health Plan Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$603,993</b>	<b>\$0</b>	<b>\$4,429,281</b>
CHP+ 1331	\$400,793	0.0	\$0	\$400,793	\$0	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$5,434,067</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004,786</b>	<b>\$0</b>	<b>\$4,429,281</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$603,993</b>	<b>\$0</b>	<b>\$4,429,281</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$603,993</b>	<b>\$0</b>	<b>\$4,429,281</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$603,993</b>	<b>\$0</b>	<b>\$4,429,281</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$603,993</b>	<b>\$0</b>	<b>\$4,429,281</b>

**Children's Basic Health Plan Medical and Dental Costs****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$179,773,700	0.0	\$621,616	\$23,336,070	\$0	\$155,816,014
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$179,773,700</b>	<b>0.0</b>	<b>\$621,616</b>	<b>\$23,336,070</b>	<b>\$0</b>	<b>\$155,816,014</b>
CHP+ 1331	\$9,216,965	0.0	\$0	\$9,216,965	\$0	\$0
S-03 CHP+	\$3,278,732	0.0	\$0	(\$32,105)	\$0	\$3,310,837
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$192,269,397</b>	<b>0.0</b>	<b>\$621,616</b>	<b>\$32,520,930</b>	<b>\$0</b>	<b>\$159,126,851</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$179,773,700</b>	<b>0.0</b>	<b>\$621,616</b>	<b>\$23,336,070</b>	<b>\$0</b>	<b>\$155,816,014</b>
TA-41 HCPF decrease for Amendment 35	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$179,773,700</b>	<b>0.0</b>	<b>\$621,616</b>	<b>\$23,336,070</b>	<b>\$0</b>	<b>\$155,816,014</b>
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$195,499,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,906,128</b>	<b>\$0</b>	<b>\$170,592,909</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$195,499,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,906,128</b>	<b>\$0</b>	<b>\$170,592,909</b>

**Subtotal -- 05. Indigent Care Program****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$543,885,464</b>	<b>0.0</b>	<b>\$10,409,002</b>	<b>\$207,795,688</b>	<b>\$0</b>	<b>\$325,680,774</b>
CHP+ 1331	\$9,617,758	0.0	\$0	\$9,617,758	\$0	\$0
S-03 CHP+	\$3,278,732	0.0	\$0	(\$32,105)	\$0	\$3,310,837
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$556,781,954</b>	<b>0.0</b>	<b>\$10,409,002</b>	<b>\$217,381,341</b>	<b>\$0</b>	<b>\$328,991,611</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$543,885,464</b>	<b>0.0</b>	<b>\$10,409,002</b>	<b>\$207,795,688</b>	<b>\$0</b>	<b>\$325,680,774</b>
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$543,865,722</b>	<b>0.0</b>	<b>\$10,409,002</b>	<b>\$207,775,946</b>	<b>\$0</b>	<b>\$325,680,774</b>
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
R-14 Safety Net Program Adjustments	(\$82,024)	0.0	(\$28,864)	(\$53,160)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$559,509,035</b>	<b>0.0</b>	<b>\$9,758,522</b>	<b>\$209,292,844</b>	<b>\$0</b>	<b>\$340,457,669</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$559,509,035</b>	<b>0.0</b>	<b>\$9,758,522</b>	<b>\$209,292,844</b>	<b>\$0</b>	<b>\$340,457,669</b>

**06. Other Medical Services****Old Age Pension State Medical****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,962,510</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$12,962,510</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$12,962,510</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$12,962,510</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
R-14 Safety Net Program Adjustments	\$27,848	0.0	\$0	\$27,848	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$12,990,358</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,027,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$12,990,358</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$10,027,848</b>	<b>\$0</b>	<b>\$0</b>

**Commission on Family Medicine Residency Training Programs****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,747,298	0.0	\$3,798,649	\$0	\$75,000	\$3,873,649
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,747,298</b>	<b>0.0</b>	<b>\$3,798,649</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$3,873,649</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,747,298</b>	<b>0.0</b>	<b>\$3,798,649</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$3,873,649</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$7,747,298</b>	<b>0.0</b>	<b>\$3,798,649</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$3,873,649</b>
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
<b>FY 2018-19 Base Request</b>	<b>\$7,897,298</b>	<b>0.0</b>	<b>\$3,798,649</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$3,948,649</b>
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$8,497,298</b>	<b>0.0</b>	<b>\$4,098,649</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$4,248,649</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$8,497,298</b>	<b>0.0</b>	<b>\$4,098,649</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$4,248,649</b>

**Teaching Hospital -- Denver Health and Hospital Authority****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,402,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,357</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,402,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,357</b>

**FY 2018-19**

FY 2018-19 Starting Base	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2018-19 Base Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2018-19 Governor's Budget Request - Nov 1	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2018-19 Governor's Revised Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

**Teaching Hospital -- University of Colorado Hospital****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2017-18 Initial Appropriation	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2017-18 Total Revised Appropriation Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602

**FY 2018-19**

FY 2018-19 Starting Base	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2018-19 Base Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2018-19 Governor's Budget Request - Nov 1	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2018-19 Governor's Revised Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602

**Medicare Modernization Act State Contribution Payment****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
S-04 MMA	(\$2,314,420)	0.0	(\$2,314,420)	\$0	\$0	\$0
FY 2017-18 Total Revised Appropriation Request	\$146,635,899	0.0	\$146,635,899	\$0	\$0	\$0

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$148,950,319</b>	<b>0.0</b>	<b>\$148,950,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$148,950,319</b>	<b>0.0</b>	<b>\$148,950,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$153,834,714</b>	<b>0.0</b>	<b>\$153,834,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$153,834,714</b>	<b>0.0</b>	<b>\$153,834,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public School Health Services Contract Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>

**Public School Health Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$93,022,977	0.0	\$0	\$46,505,586	\$0	\$46,517,391
<b>FY 2017-18 Initial Appropriation</b>	<b>\$93,022,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,505,586</b>	<b>\$0</b>	<b>\$46,517,391</b>
S-12, BA-12 Public School Health Funding	\$12,784,258	0.0	\$0	\$6,330,313	\$0	\$6,453,945
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$105,807,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,835,899</b>	<b>\$0</b>	<b>\$52,971,336</b>



**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$93,022,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,505,586</b>	<b>\$0</b>	<b>\$46,517,391</b>
TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$99,599,702</b>	<b>0.0</b>	<b>\$3,288,799</b>	<b>\$49,793,512</b>	<b>\$0</b>	<b>\$46,517,391</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$99,599,702</b>	<b>0.0</b>	<b>\$3,288,799</b>	<b>\$49,793,512</b>	<b>\$0</b>	<b>\$46,517,391</b>
NPBA - 07 Public Health Services Correction	\$0	0.0	(\$3,288,799)	\$0	\$0	\$3,288,799
S-12, BA-12 Public School Health Funding	\$11,252,692	0.0	\$0	\$5,632,685	\$0	\$5,620,007
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$110,852,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,426,197</b>	<b>\$0</b>	<b>\$55,426,197</b>

**SBIRT Training Grant Program****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 06. Other Medical Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
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<b>FY 2017-18 Initial Appropriation</b>	<b>\$269,910,744</b>	<b>0.0</b>	<b>\$157,704,437</b>	<b>\$57,255,586</b>	<b>\$2,566,722</b>	<b>\$52,383,999</b>
S-04 MMA	(\$2,314,420)	0.0	(\$2,314,420)	\$0	\$0	\$0
S-12, BA-12 Public School Health Funding	\$12,784,258	0.0	\$0	\$6,330,313	\$0	\$6,453,945
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$280,380,582</b>	<b>0.0</b>	<b>\$155,390,017</b>	<b>\$63,585,899</b>	<b>\$2,566,722</b>	<b>\$58,837,944</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$269,910,744</b>	<b>0.0</b>	<b>\$157,704,437</b>	<b>\$57,255,586</b>	<b>\$2,566,722</b>	<b>\$52,383,999</b>
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$276,637,469</b>	<b>0.0</b>	<b>\$160,993,236</b>	<b>\$60,543,512</b>	<b>\$2,641,722</b>	<b>\$52,458,999</b>
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
R-14 Safety Net Program Adjustments	\$27,848	0.0	\$0	\$27,848	\$0	\$0
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$282,149,712</b>	<b>0.0</b>	<b>\$166,177,631</b>	<b>\$60,571,360</b>	<b>\$2,641,722</b>	<b>\$52,758,999</b>
NPBA - 07 Public Health Services Correction	\$0	0.0	(\$3,288,799)	\$0	\$0	\$3,288,799
S-12, BA-12 Public School Health Funding	\$11,252,692	0.0	\$0	\$5,632,685	\$0	\$5,620,007
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$293,402,404</b>	<b>0.0</b>	<b>\$162,888,832</b>	<b>\$66,204,045</b>	<b>\$2,641,722</b>	<b>\$61,667,805</b>

**07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding****Executive Director's Office - Medicaid Funding****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
<b>FY 2018-19 Base Request</b>	<b>\$14,652,168</b>	<b>0.0</b>	<b>\$7,326,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,326,084</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$14,652,168</b>	<b>0.0</b>	<b>\$7,326,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,326,084</b>
NPBA-08 DHS Common Policy Adjustments	\$1,136,440	0.0	\$568,220	\$0	\$0	\$568,220
NPBA-09 CHRP FTE Reconciliation	(\$100,016)	0.0	(\$50,010)	\$0	\$0	(\$50,006)
NPBA-12 Pueblo Regional Center Adjustment	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$15,788,592</b>	<b>0.0</b>	<b>\$7,894,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,894,298</b>

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,752,168</b>	<b>0.0</b>	<b>\$7,376,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,376,084</b>
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
<b>FY 2018-19 Base Request</b>	<b>\$14,652,168</b>	<b>0.0</b>	<b>\$7,326,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,326,084</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$14,652,168</b>	<b>0.0</b>	<b>\$7,326,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,326,084</b>
NPBA-08 DHS Common Policy Adjustments	\$1,136,440	0.0	\$568,220	\$0	\$0	\$568,220
NPBA-09 CHRP FTE Reconciliation	(\$100,016)	0.0	(\$50,010)	\$0	\$0	(\$50,006)
NPBA-12 Pueblo Regional Center Adjustment	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$15,788,592</b>	<b>0.0</b>	<b>\$7,894,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,894,298</b>

**07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid**
**Other Office Of Information Technology Services Line Items**
**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
<b>FY 2017-18 Initial Appropriation</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>

**FY 2018-19**

FY 2018-19 Starting Base	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Revised Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid**
**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
<b>FY 2017-18 Initial Appropriation</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>

## [FY 2018-19

FY 2017-18 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Revised Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

**07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding****Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Initial Appropriation	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Total Revised Appropriation Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504

**FY 2018-19**

FY 2018-19 Starting Base	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2018-19 Base Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2018-19 Governor's Budget Request - Nov 1	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2018-19 Governor's Revised Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504

**Child Welfare Services****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
FY 2017-18 Initial Appropriation	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
FY 2017-18 Total Revised Appropriation Request	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$15,410,746</b>	<b>0.0</b>	<b>\$7,705,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,705,373</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,410,746</b>	<b>0.0</b>	<b>\$7,705,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,705,373</b>
NPR-11 DHS 1% Provider Rate Increase	\$154,108	0.0	\$77,054	\$0	\$0	\$77,054
R-12 Children's Habilitation Residential Program Transfer	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$12,981,595</b>	<b>0.0</b>	<b>\$6,490,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,490,798</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$12,981,595</b>	<b>0.0</b>	<b>\$6,490,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,490,798</b>

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,553,754	0.0	\$7,776,877	\$0	\$0	\$7,776,877
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,553,754</b>	<b>0.0</b>	<b>\$7,776,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,877</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$15,553,754</b>	<b>0.0</b>	<b>\$7,776,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,877</b>

**FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,553,754</b>	<b>0.0</b>	<b>\$7,776,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,877</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,553,754</b>	<b>0.0</b>	<b>\$7,776,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,877</b>
NPR-11 DHS 1% Provider Rate Increase	\$154,108	0.0	\$77,054	\$0	\$0	\$77,054
R-12 Children's Habilitation Residential Program Transfer	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$13,124,603</b>	<b>0.0</b>	<b>\$6,562,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,562,302</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$13,124,603</b>	<b>0.0</b>	<b>\$6,562,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,562,302</b>

<b>07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding</b>
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**Div of Comm. and Family Support, Early Intervention Services**

<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
NPS-05, NPBA-05 DHS Early Intervention	\$518,044	0.0	\$259,022	\$0	\$0	\$259,022
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,173,403</b>	<b>0.0</b>	<b>\$3,586,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,586,701</b>

<b>FY 2018-19</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
<b>FY 2018-19 Base Request</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
NPR-11 DHS 1% Provider Rate Increase	\$66,554	0.0	\$33,277	\$0	\$0	\$33,277
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$6,721,913</b>	<b>0.0</b>	<b>\$3,360,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,360,956</b>
NPS-05, NPBA-05 DHS Early Intervention	\$1,246,109	0.0	\$623,055	\$0	\$0	\$623,054
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,968,022</b>	<b>0.0</b>	<b>\$3,984,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,984,010</b>

<b>Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding</b>
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<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
NPS-05, NPBA-05 DHS Early Intervention	\$518,044	0.0	\$259,022	\$0	\$0	\$259,022
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,173,403</b>	<b>0.0</b>	<b>\$3,586,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,586,701</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
<b>FY 2018-19 Base Request</b>	<b>\$6,655,359</b>	<b>0.0</b>	<b>\$3,327,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,679</b>
NPR-11 DHS 1% Provider Rate Increase	\$66,554	0.0	\$33,277	\$0	\$0	\$33,277
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$6,721,913</b>	<b>0.0</b>	<b>\$3,360,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,360,956</b>
NPS-05, NPBA-05 DHS Early Intervention	\$1,246,109	0.0	\$623,055	\$0	\$0	\$623,054
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,968,022</b>	<b>0.0</b>	<b>\$3,984,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,984,010</b>

**07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding****Systematic Alien Verification For Eligibility****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
<b>FY 2017-18 Initial Appropriation</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2018-19 Base Request</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
NPBA-11 Technical Adjustment for DHS SAVE	(\$20)	0.0	\$0	\$0	\$0	(\$20)
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$25,779</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,779</b>



**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
<b>FY 2017-18 Initial Appropriation</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2018-19 Base Request</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$25,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,799</b>
NPBA-11 Technical Adjustment for DHS SAVE	(\$20)	0.0	\$0	\$0	\$0	(\$20)
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$25,779</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,779</b>

**07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding****Community Behavioral Health Administration****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
<b>FY 2017-18 Initial Appropriation</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>
<b>FY 2018-19 Base Request</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$418,352</b>	<b>0.0</b>	<b>\$209,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,176</b>

**Mental Health Treatment Services for Youth (H.B. 99-1116)****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
<b>FY 2017-18 Initial Appropriation</b>	<b>\$125,356</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,678</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$125,356</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,678</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$125,356</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,678</b>
<b>FY 2018-19 Base Request</b>	<b>\$125,356</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,678</b>
NPR-11 DHS 1% Provider Rate Increase	\$1,254	0.0	\$627	\$0	\$0	\$627
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$126,610</b>	<b>0.0</b>	<b>\$63,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,305</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$126,610</b>	<b>0.0</b>	<b>\$63,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,305</b>

**Treatment and Detoxification Programs**

NPS-06 DHS Community Based Intensive Residential Treatment	\$7,217	0.0	\$3,609	\$0	\$0	\$3,608
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,217</b>	<b>0.0</b>	<b>\$3,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,608</b>

**FY 2018-19**

NPBA-06 DHS Community Based Intensive Residential Treatment	\$17,321	0.0	\$8,661	\$0	\$0	\$8,660
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$17,321</b>	<b>0.0</b>	<b>\$8,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,660</b>

**High Risk Pregnant Women Program****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,622,430</b>	<b>0.0</b>	<b>\$811,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,215</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,622,430</b>	<b>0.0</b>	<b>\$811,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,215</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$1,622,430</b>	<b>0.0</b>	<b>\$811,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,215</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,622,430</b>	<b>0.0</b>	<b>\$811,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,215</b>
NPR-11 DHS 1% Provider Rate Increase	\$16,224	0.0	\$8,112	\$0	\$0	\$8,112
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,638,654</b>	<b>0.0</b>	<b>\$819,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,327</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,638,654</b>	<b>0.0</b>	<b>\$819,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,327</b>

**Mental Health Institutes****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,832,172	0.0	\$3,416,086	\$0	\$0	\$3,416,086
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,832,172</b>	<b>0.0</b>	<b>\$3,416,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,416,086</b>
NPS-04, NPBA-04 Mental Health Institutes Revenue	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
NPS-06 DHS Community Based Intensive Residential Treatment	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$7,715,456</b>	<b>0.0</b>	<b>\$3,857,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,857,728</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$6,832,172</b>	<b>0.0</b>	<b>\$3,416,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,416,086</b>
<b>FY 2018-19 Base Request</b>	<b>\$6,832,172</b>	<b>0.0</b>	<b>\$3,416,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,416,086</b>
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$6,814,851</b>	<b>0.0</b>	<b>\$3,407,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,407,426</b>
NPBA-06 DHS Community Based Intensive Residential Treatment	\$0	0.0	\$0	\$0	\$0	\$0
NPS-04, NPBA-04 Mental Health Institutes Revenue Adjustment	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$7,715,456</b>	<b>0.0</b>	<b>\$3,857,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,857,728</b>

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,998,310	0.0	\$4,499,155	\$0	\$0	\$4,499,155
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,998,310</b>	<b>0.0</b>	<b>\$4,499,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,499,155</b>
NPS-04, NPBA-04 Mental Health Institutes Revenue	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
NPS-06 DHS Community Based Intensive Residential Treatment	(\$10,104)	0.0	(\$5,052)	\$0	\$0	(\$5,052)
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$9,888,811</b>	<b>0.0</b>	<b>\$4,944,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,944,405</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,998,310</b>	<b>0.0</b>	<b>\$4,499,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,499,155</b>
<b>FY 2018-19 Base Request</b>	<b>\$8,998,310</b>	<b>0.0</b>	<b>\$4,499,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,499,155</b>
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
NPR-11 DHS 1% Provider Rate Increase	\$17,478	0.0	\$8,739	\$0	\$0	\$8,739
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$8,998,467</b>	<b>0.0</b>	<b>\$4,499,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,499,234</b>

NPBA-06 DHS Community Based Intensive Residential Treatment	\$17,321	0.0	\$8,661	\$0	\$0	\$8,660
NPS-04, NPBA-04 Mental Health Institutes Revenue Adjustment	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$9,916,393</b>	<b>0.0</b>	<b>\$4,958,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,958,196</b>

### 07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding

#### Regional Centers

##### FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$44,234,533	0.0	\$20,228,364	\$1,888,903	\$0	\$22,117,266
<b>FY 2017-18 Initial Appropriation</b>	<b>\$44,234,533</b>	<b>0.0</b>	<b>\$20,228,364</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,117,266</b>
NPR-03 DHS ES02 Grand Junction Regional Center Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
NPR-04 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$51,175,293</b>	<b>0.0</b>	<b>\$23,698,744</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,587,646</b>

##### FY 2018-19

<b>FY 2018-19 Starting Base</b>	<b>\$44,234,533</b>	<b>0.0</b>	<b>\$20,228,364</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,117,266</b>
<b>FY 2018-19 Base Request</b>	<b>\$44,234,533</b>	<b>0.0</b>	<b>\$20,228,364</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,117,266</b>
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$50,917,261</b>	<b>0.0</b>	<b>\$23,569,728</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,458,630</b>
NPBA-12 Pueblo Regional Center Adjustment	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$50,817,261</b>	<b>0.0</b>	<b>\$23,519,728</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,408,630</b>

**Regional Center Depreciation and Annual Adjustments****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
<b>FY 2017-18 Initial Appropriation</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>
<b>FY 2018-19 Base Request</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding****[FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$44,926,258	0.0	\$20,574,227	\$1,888,903	\$0	\$22,463,128
<b>FY 2017-18 Initial Appropriation</b>	<b>\$44,926,258</b>	<b>0.0</b>	<b>\$20,574,227</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,463,128</b>
NPR-03 DHS ES02 Grand Junction Regional Center Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
NPR-04 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$51,867,018</b>	<b>0.0</b>	<b>\$24,044,607</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,933,508</b>

**[FY 2018-19**

<b>FY 2017-18 Initial Appropriation</b>	<b>\$44,926,258</b>	<b>0.0</b>	<b>\$20,574,227</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,463,128</b>
<b>FY 2018-19 Base Request</b>	<b>\$44,926,258</b>	<b>0.0</b>	<b>\$20,574,227</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$22,463,128</b>

NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$51,608,986</b>	<b>0.0</b>	<b>\$23,915,591</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,804,492</b>
NPBA-12 Pueblo Regional Center Adjustment	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$51,508,986</b>	<b>0.0</b>	<b>\$23,865,591</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$25,754,492</b>

**07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid, (1) Adult Assistance and Services for Elderly - Medicaid**

**Adult Asst. Medicaid Programs - Community Srvcs for Elderly**

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>

**FY 2018-19**

FY 2018-19 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Revised Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid, (1) Adult Assistance and Services for Elderly - Medicaid**

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>

## [FY 2018-19

FY 2017-18 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Revised Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

## 07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding

## Division Of Youth Corrections - Medicaid Funding

## FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2017-18 Initial Appropriation	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2017-18 Total Revised Appropriation Request	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711

## FY 2018-19

FY 2018-19 Starting Base	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2018-19 Base Request	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
NPR-11 DHS 1% Provider Rate Increase	\$8,102	0.0	\$4,051	\$0	\$0	\$4,051
FY 2018-19 Governor's Budget Request - Nov 1	\$1,135,526	0.0	\$567,764	\$0	\$0	\$567,762
FY 2018-19 Governor's Revised Request	\$1,135,526	0.0	\$567,764	\$0	\$0	\$567,762



<b>Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding</b>
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<b>[FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,127,424</b>	<b>0.0</b>	<b>\$563,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,711</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$1,127,424</b>	<b>0.0</b>	<b>\$563,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,711</b>

<b>[FY 2018-19</b>
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<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,127,424</b>	<b>0.0</b>	<b>\$563,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,711</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,127,424</b>	<b>0.0</b>	<b>\$563,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,711</b>
NPR-11 DHS 1% Provider Rate Increase	\$8,102	0.0	\$4,051	\$0	\$0	\$4,051
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$1,135,526</b>	<b>0.0</b>	<b>\$567,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,762</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$1,135,526</b>	<b>0.0</b>	<b>\$567,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,762</b>

<b>07. Department of Human Services Medicaid-Funded Programs, (J) Other</b>
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<b>Fed Medicaid Indirect Cost Reimbursement For CDHS Programs</b>
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<b>FY 2017-18</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>FY 2018-19</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2018-19 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## DHS Services Indirect Cost Assessment

**FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,213,968	0.0	\$4,606,985	\$0	\$0	\$4,606,983
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,213,968</b>	<b>0.0</b>	<b>\$4,606,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,606,983</b>
NPS-03 DHS Fleet Adjustment	\$162	0.0	\$81	\$0	\$0	\$81
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$9,214,130</b>	<b>0.0</b>	<b>\$4,607,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,607,064</b>

**FY 2018-19**

<b>FY 2018-19 Starting Base</b>	<b>\$9,213,968</b>	<b>0.0</b>	<b>\$4,606,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,606,983</b>
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
<b>FY 2018-19 Base Request</b>	<b>\$9,188,906</b>	<b>0.0</b>	<b>\$4,594,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,594,451</b>
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$9,249,665</b>	<b>0.0</b>	<b>\$4,624,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,624,828</b>
NPBA-10 DHS Property Fund Adjustment	\$62,220	0.0	\$31,109	\$0	\$0	\$31,111
NPBA-14 Grand Junction Campus Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$9,569,917</b>	<b>0.0</b>	<b>\$4,784,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,784,955</b>

**Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (J) Other****FY 2017-18**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,713,968	0.0	\$4,606,985	\$0	\$0	\$5,106,983
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,713,968</b>	<b>0.0</b>	<b>\$4,606,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,106,983</b>
NPS-03 DHS Fleet Adjustment	\$162	0.0	\$81	\$0	\$0	\$81
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$9,714,130</b>	<b>0.0</b>	<b>\$4,607,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,107,064</b>

## [FY 2018-19

<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,713,968</b>	<b>0.0</b>	<b>\$4,606,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,106,983</b>
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
<b>FY 2018-19 Base Request</b>	<b>\$9,688,906</b>	<b>0.0</b>	<b>\$4,594,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094,451</b>
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$9,749,665</b>	<b>0.0</b>	<b>\$4,624,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,124,828</b>
NPBA-10 DHS Property Fund Adjustment	\$62,220	0.0	\$31,109	\$0	\$0	\$31,111
NPBA-14 Grand Junction Campus Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$10,069,917</b>	<b>0.0</b>	<b>\$4,784,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,284,955</b>

**TOTAL -- Health Care Policy and Financing**

## [FY 2017-18

SB 17-254 FY 2017-18 General Appropriation Act	\$9,954,228,476	456.8	\$2,821,961,889	\$1,217,535,979	\$77,268,980	\$5,837,461,628
HB 17-1343 Implement Conflict-free Case Management	\$222,794	1.0	\$0	\$111,398	\$0	\$111,396
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-121 Improve Medicaid Client Correspondence	\$283,781	0.7	\$95,662	\$46,228	\$0	\$141,891
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,955,202,680</b>	<b>458.5</b>	<b>\$2,822,800,583</b>	<b>\$1,217,646,986</b>	<b>\$77,268,980</b>	<b>\$5,837,486,131</b>
CHP+ 1331	\$9,617,758	0.0	\$0	\$9,617,758	\$0	\$0
NPR-03 DHS ES02 Grand Junction Regional Center Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
NPR-04 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
NPS-01 CBMS-PEAK	\$5,063,204	0.0	\$748,757	\$504,760	\$32,898	\$3,776,789

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

NPS-02 OIT-HCPF Security Request	\$278,356	0.0	\$86,847	\$52,331	\$0	\$139,178
NPS-03 DHS Fleet Adjustment	\$162	0.0	\$81	\$0	\$0	\$81
NPS-04, NPBA-04 Mental Health Institutes Revenue	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
NPS-05, NPBA-05 DHS Early Intervention	\$518,044	0.0	\$259,022	\$0	\$0	\$259,022
NPS-06 DHS Community Based Intensive Residential Treatment	(\$10,104)	0.0	(\$5,052)	\$0	\$0	(\$5,052)
S-01 Medical Services Premiums	\$353,389,551	0.0	\$53,900,141	(\$8,927,993)	(\$246,086)	\$308,663,489
S-02 Behavioral Health Programs	(\$66,932,236)	0.0	\$789,428	(\$693,784)	\$0	(\$67,027,880)
S-03 CHP+	\$3,278,732	0.0	\$0	(\$32,105)	\$0	\$3,310,837
S-04 MMA	(\$2,314,420)	0.0	(\$2,314,420)	\$0	\$0	\$0
S-05 OCL Cost and Caseload Adjustments	\$20,627,930	0.0	\$5,137,659	\$5,176,010	\$0	\$10,314,261
S-06 Electronic Visit Verification Implementation	\$420,959	1.0	\$42,096	\$0	\$0	\$378,863
S-07 Administrative Contracts	\$177,606	0.0	\$88,803	\$0	\$0	\$88,803
S-08 CPE for EMT Providers	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
S-09 Single Assessment Tool Financing	(\$830,699)	0.0	(\$526,944)	\$0	\$0	(\$303,755)
S-11, BA-11 County Administration Financing	\$0	0.0	\$0	\$0	\$0	\$0
S-12, BA-12 Public School Health Funding	\$12,795,136	0.0	\$0	\$6,330,313	\$10,878	\$6,453,945
S-13 FY 2016-17 Overexpenditure	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Revised Appropriation Request</b>	<b>\$10,299,304,024</b>	<b>459.5</b>	<b>\$2,885,017,684</b>	<b>\$1,229,674,276</b>	<b>\$77,066,670</b>	<b>\$6,107,545,394</b>

## FY 2018-19

<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,955,202,680</b>	<b>458.5</b>	<b>\$2,822,800,583</b>	<b>\$1,217,646,986</b>	<b>\$77,268,980</b>	<b>\$5,837,486,131</b>
TA-01 17-18 Vendor Transition	(\$2,598,458)	0.0	(\$929,629)	(\$369,600)	\$0	(\$1,299,229)
TA-02 FY 2016-17 R-09 OCL	\$2,805,032	0.0	\$701,257	(\$27,656)	\$0	\$2,131,431
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$87,523)	0.2	(\$43,762)	\$0	\$0	(\$43,761)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$55,527,358)	0.0	(\$17,326,908)	(\$1,157,794)	\$0	(\$37,042,656)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$545,290	0.9	\$149,150	(\$29,969)	\$0	\$426,109
TA-07 R10 RCTF Recommendation Implementation	(\$473,047)	0.2	\$811	\$0	\$0	(\$473,858)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$27,638)	3.0	\$0	\$0	(\$13,820)	(\$13,818)
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$921,681)	0.0	\$0	(\$921,681)	\$0	\$0

**FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**
**RECONCILIATION SUMMARY**

TA-10 FY 2017-18 R-8 MMIS Operations	(\$17,493,314)	0.2	(\$912,626)	(\$699,974)	(\$5,190)	(\$15,875,524)
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-13 SB 17-121 Client Correspondence	(\$95,953)	0.3	(\$32,125)	(\$15,851)	\$0	(\$47,977)
TA-14 Salary Survey Base Adjustment	\$0	0.0	\$1,255	(\$1,255)	\$0	\$0
TA-15 Merit Pay Base Building Adjustment	\$0	0.0	\$2,347	(\$2,347)	\$0	\$0
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$20,768,939	4.6	\$7,557,379	\$201,768	\$0	\$13,009,792
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$299,126)	0.0	(\$91,014)	(\$14,892)	\$0	(\$193,220)
TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,810)	(\$542)	\$0	(\$2,352)
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,810,000	0.0	\$2,905,000	\$0	\$0	\$2,905,000
TA-24 HB 16-1321 Waiver Buy In	\$39,520	0.0	(\$72,750)	\$93,663	\$0	\$18,607
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,315)	0.0	(\$11,657)	\$0	\$0	(\$11,658)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$33,511	0.0	\$16,756	\$0	\$0	\$16,755
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$621,826)	0.0	\$0	\$0	\$0	(\$621,826)
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,999,143	0.0	\$2,219,516	\$166,298	\$0	\$3,613,329
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$33,444)	0.0	(\$13,712)	\$0	\$0	(\$19,732)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$91,010)	0.0	(\$37,314)	\$0	\$0	(\$53,696)

## FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

## RECONCILIATION SUMMARY

TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	(\$227,035)	\$47,989	\$161,644	\$244,437
TA-45 FY 2018-19 Total Compensation Request	\$2,682,750	0.0	\$1,015,371	(\$41,662)	\$75,956	\$1,633,085
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
TA-48 FY 2017-18 CDPHE Technical Adjustment	(\$193,346)	0.0	(\$124,064)	\$0	\$0	(\$69,282)
<b>FY 2018-19 Base Request</b>	<b>\$9,919,519,639</b>	<b>467.9</b>	<b>\$2,820,464,588</b>	<b>\$1,218,029,542</b>	<b>\$77,487,570</b>	<b>\$5,803,537,939</b>
NPR-01 CBMS-PEAK	\$5,530,865	0.0	\$1,248,935	\$237,418	\$34,399	\$4,010,113
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
NPR-11 DHS 1% Provider Rate Increase	\$246,242	0.0	\$123,121	\$0	\$0	\$123,121
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-02 Behavioral Health Programs	\$38,797,903	0.0	\$7,713,920	\$5,186,815	\$0	\$25,897,168
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$38,735,903	0.0	\$19,254,462	\$113,469	\$0	\$19,367,972
R-06 Electronic Visit Verification Implementation	(\$777,203)	7.8	(\$1,200,233)	\$0	\$0	\$423,030

**FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**
**RECONCILIATION SUMMARY**

R-07 HCBS Transition Services Continuation and Expansion	(\$1,136,406)	0.0	(\$703,203)	\$0	\$0	(\$433,203)
R-08 Medicaid Savings Initiatives	(\$1,391,380)	5.8	(\$2,187,947)	\$2,862,240	\$4,151	(\$2,069,824)
R-09 FY 2018-19 Provider Rate Adjustments	\$27,826,226	0.0	\$10,274,899	\$989,594	\$0	\$16,561,733
R-10 Drug Cost Containment Initiatives	\$132,777	0.0	(\$24,407)	(\$39,129)	\$0	\$196,313
R-11 Administrative Contracts Adjustments	\$1,716,842	0.0	\$1,251,367	\$831,237	\$0	(\$365,762)
R-12 Children's Habilitation Residential Program Transfer	\$210,455	1.8	\$105,230	\$0	\$0	\$105,225
R-13 All-Payer Claims Database Funding	\$2,818,558	1.8	\$1,684,280	\$0	\$0	\$1,134,278
R-14 Safety Net Program Adjustments	\$81,324	0.0	\$0	\$81,324	\$0	\$0
R-15 CHASE Administrative Costs	\$1,192,262	10.1	\$0	\$596,132	\$0	\$596,130
R-16 CPE for Emergency Med Transportation Providers	\$18,807,725	0.0	(\$620,560)	\$9,547,069	\$0	\$9,881,216
R-17 Single Assessment Tool Financing	(\$6,112,924)	0.0	(\$3,056,462)	\$0	\$0	(\$3,056,462)
R-18 Cost Allocation Vendor Consolidation	\$366,400	0.0	\$120,050	\$63,150	\$0	\$183,200
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
<b>FY 2018-19 Governor's Budget Request - Nov 1</b>	<b>\$10,283,219,332</b>	<b>495.2</b>	<b>\$2,921,024,097</b>	<b>\$1,275,831,686</b>	<b>\$77,446,493</b>	<b>\$6,008,917,056</b>
BA-14 BUS Funding	\$230,040	0.0	\$115,020	\$0	\$0	\$115,020
BA-15 CDPHE Provider Rate Increase	\$7,210	0.0	\$3,605	\$0	\$0	\$3,605
NPBA-06 DHS Community Based Intensive Residential Treatment	\$17,321	0.0	\$8,661	\$0	\$0	\$8,660
NPBA - 07 Public Health Services Correction	\$0	0.0	(\$3,288,799)	\$0	\$0	\$3,288,799
NPBA-08 DHS Common Policy Adjustments	\$1,136,440	0.0	\$568,220	\$0	\$0	\$568,220
NPBA-09 CHRP FTE Reconciliation	(\$100,016)	0.0	(\$50,010)	\$0	\$0	(\$50,006)
NPBA-10 DHS Property Fund Adjustment	\$62,220	0.0	\$31,109	\$0	\$0	\$31,111
NPBA-11 Technical Adjustment for DHS SAVE	(\$20)	0.0	\$0	\$0	\$0	(\$20)
NPBA-12 Pueblo Regional Center Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
NPBA-13 Property Fund Adjustment	\$2,960	0.0	\$1,480	\$0	\$0	\$1,480
NPBA-14 Grand Junction Campus Relocation	\$258,032	0.0	\$129,016	\$0	\$0	\$129,016
NPS-04, NPBA-04 Mental Health Institutes Revenue Adjustment	\$900,605	0.0	\$450,303	\$0	\$0	\$450,302
NPS-05, NPBA-05 DHS Early Intervention	\$1,246,109	0.0	\$623,055	\$0	\$0	\$623,054
S-11, BA-11 County Administration Financing	\$0	0.0	\$0	\$0	\$0	\$0
S-12, BA-12 Public School Health Funding	\$11,263,570	0.0	\$0	\$5,632,685	\$10,878	\$5,620,007
<b>FY 2018-19 Governor's Revised Request</b>	<b>\$10,298,243,803</b>	<b>495.2</b>	<b>\$2,919,615,757</b>	<b>\$1,281,464,371</b>	<b>\$77,457,371</b>	<b>\$6,019,706,304</b>